

2019-2020 Proposed Budget



CITY OF
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Supplemental Information

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CITY OF WICHITA 2019/2020 PROPOSED BUDGET





CITY OF WICHITA, KANSAS

2019-2020 Proposed Budget

Supplemental Information

January 1 – December 31, 2019

January 1 – December 31, 2020

Vision Statement

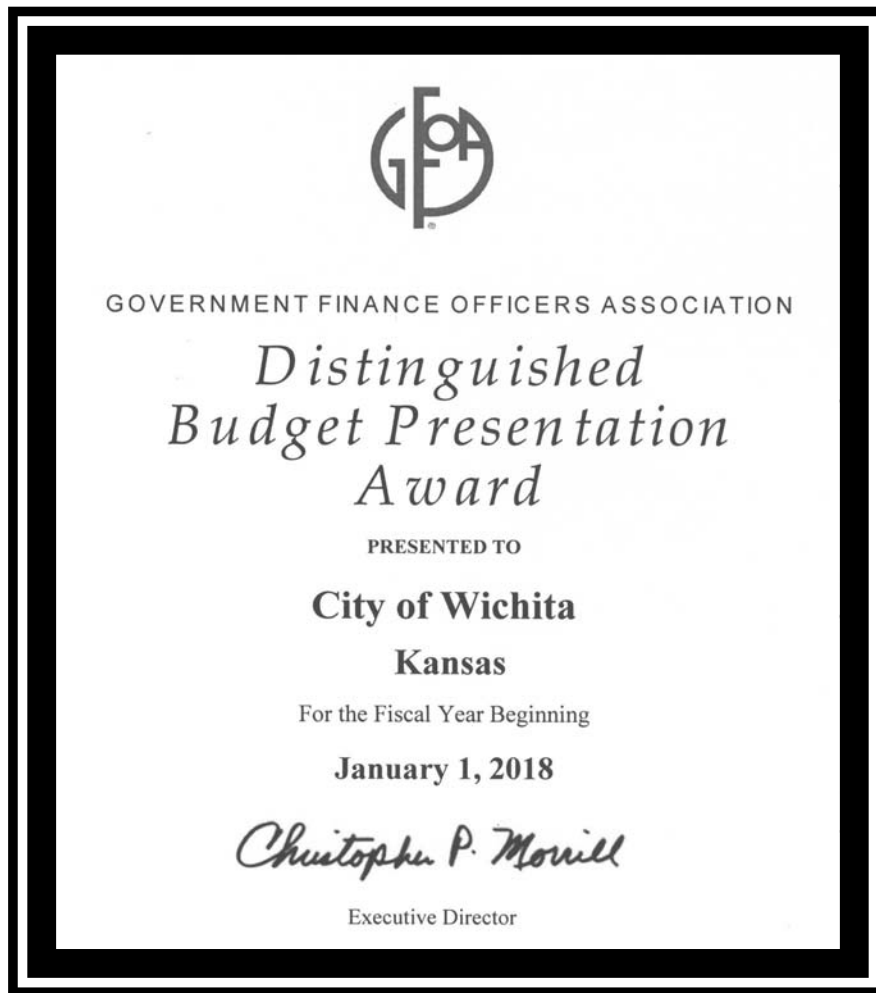
The City of Wichita is a leading-edge organization serving a dynamic and inclusive community.

Mission Statement

As an exceptionally well-run city, we will

- Keep Wichita safe,
- Grow our economy,
- Build dependable infrastructure and
- Provide conditions for living well.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the **City of Wichita, Kansas** for its annual budget for the fiscal year beginning **January 1, 2018**.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

In addition to the GFOA Distinguished Budget Presentation Award, the City's budget also earned Special Capital Recognition and Special Performance Measures Recognition.

The award is valid for a period of one year only. The current budget continues to conform to program requirements, and it will be submitted to GFOA to determine its eligibility for another award and further recognition.

**THE CITY OF WICHITA DEPARTMENT OF FINANCE HAS EARNED
THE DISTINGUISHED BUDGET AWARD FOR 30 CONSECUTIVE YEARS.**

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

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CITY OF WICHITA 2019/2020 PROPOSED BUDGET

ALL FUNDS REVENUE SUMMARY 2017 - 2020

SOURCES BY TYPE	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Property Taxes	110,623,765	113,273,443	113,270,924	117,392,576	121,387,572
Motor Vehicle Taxes	15,738,435	16,579,628	16,131,895	16,535,192	16,948,571
Local Sales Taxes	57,620,333	60,075,692	58,282,072	58,698,776	60,310,468
Motor Fuel Taxes	15,127,235	15,352,926	15,279,913	15,431,862	15,585,331
Other Taxes	13,289,380	13,938,125	13,674,614	14,002,224	14,340,745
Franchise Fees	45,568,544	47,225,124	47,008,775	47,661,298	48,819,707
Special Assessments	25,968,952	27,414,931	24,501,087	23,958,033	25,001,952
Licenses and Permits	2,856,696	3,549,651	3,149,101	3,220,789	3,220,789
Charges for Services	182,828,728	204,181,347	203,128,259	211,691,652	220,005,453
Rental Income	36,455,156	36,151,895	36,692,912	37,596,006	38,656,589
Interest Earnings	5,641,612	3,640,000	5,130,000	5,130,000	5,130,000
Other Revenue	29,083,693	23,937,439	26,457,251	27,798,855	30,958,757
Net Annual Budget Sources	540,802,529	565,320,201	562,706,802	579,117,262	600,365,933
Interfund transactions	121,126,765	130,018,634	130,587,266	135,752,299	141,381,540
Grand Total Sources	661,929,294	695,338,835	693,294,068	714,869,562	741,747,473

Note: Totals exclude appropriated fund balance reserves. Trust Funds, Agency Funds and Construction Funds are also excluded.
Totals may not sum due to rounding.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

ALL FUNDS - EXPENDITURE SUMMARY BY CATEGORY 2017 - 2020

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	139,974,285	155,294,044	156,493,328	161,504,354	165,146,550
120 Special Salaries	4,471,637	4,133,002	4,234,661	4,098,462	4,019,664
130 Overtime	6,991,753	3,828,749	3,826,454	3,836,849	3,867,176
140 Employee Benefits	61,318,768	71,372,627	70,066,494	72,076,690	75,398,358
150 Shrinkage	0	(10,142,290)	(9,298,321)	(10,492,969)	(10,451,682)
Salaries and Benefits	212,756,443	224,486,132	225,322,615	231,023,386	237,980,066
210 Utilities	20,177,444	22,301,652	22,137,792	22,649,951	23,155,879
220 Communications	1,681,202	2,634,496	2,718,489	2,721,569	2,721,581
230 Transportation and Training	678,638	698,289	736,928	732,238	729,638
240 Insurance	2,577,885	2,585,243	2,642,182	2,627,623	2,627,623
250 Professional Services	27,928,237	29,278,568	31,435,582	34,178,493	33,890,328
260 Data Processing	10,238,014	10,293,079	10,494,637	10,900,549	11,499,765
270 Equipment Charges	10,465,023	10,194,768	10,766,443	10,716,942	10,715,142
280 Buildings and Grounds Charges	2,851,571	3,392,264	3,409,543	3,369,547	3,329,447
290 Other Contractuals	8,629,935	10,726,360	11,135,028	11,398,967	11,414,095
Contractuals	85,227,949	92,104,719	95,476,624	99,295,879	100,083,498
310 Office Supplies	407,927	541,578	555,555	540,215	540,715
320 Clothing and Towels	719,864	779,011	912,504	780,684	780,984
330 Chemicals	2,146,222	4,513,342	4,953,771	4,939,421	4,940,821
340 Equipment Parts and Supplies	10,102,755	10,530,738	10,645,019	10,602,964	10,684,731
350 Materials	2,215,922	2,128,687	2,184,167	2,249,907	2,249,907
370 Building Parts and Materials	293,945	575,903	554,778	551,503	536,503
380 Non-capitalizable Equipment	2,897,824	3,047,657	3,177,872	3,077,644	2,985,134
390 Other Commodities	810,583	986,363	999,744	993,959	975,359
Commodities	19,595,042	23,103,279	23,983,410	23,736,296	23,694,154
410 Land	0	0	0	0	0
420 Buildings	95,893	0	0	0	0
430 Impr. Other Than Bldgs.	1,309	0	0	0	0
440 Office Equipment	30,035	150,000	162,130	150,000	150,000
450 Vehicular Equipment	2,118,269	2,509,500	2,527,200	2,378,000	2,304,500
460 Operating Equipment	5,761,064	3,553,000	3,608,869	3,575,349	3,574,351
Capital Outlay	8,006,570	6,212,500	6,298,199	6,103,349	6,028,851
510 Less: Interfund transactions	9,700,000	16,250,000	10,000,000	17,000,000	11,000,000
520 Debt Service	154,098,735	163,321,436	158,908,903	160,984,417	160,786,921
530 Other Nonoperating Expenses	7,212,296	58,543,457	21,777,474	55,864,623	15,796,265
540 Inventory Accounts	4,814,184	6,926,698	6,898,154	6,948,214	6,936,192
550 Project Closing Entries	420,177	0	0	0	0
Other	176,245,391	245,041,591	197,584,531	240,797,254	194,519,378
Total All Fund Expenditures	501,831,395	590,948,221	548,665,379	600,956,164	562,305,947

Note: Totals do not include General Fund appropriated fund balance reserve. Trust Funds, Construction Funds and Agency funds are also excluded.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

ALL FUNDS - EXPENDITURES BY FUND 2017 - 2020

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
General Fund	227,296,158	236,731,729	235,928,232	244,213,328	250,035,839
Debt Service	91,965,262	93,712,772	89,459,552	89,869,672	82,583,572
Total Tax Levy funds	319,261,420	330,444,501	325,387,784	334,083,000	332,619,411
Cemetery Fund	58,789	114,737	114,703	115,211	115,274
Homelessness Asst	301,491	382,736	382,736	382,736	382,736
Tourism & Convention Promotion	7,960,152	9,468,619	7,469,182	9,931,724	7,409,305
Special Alcohol Programs	1,810,466	3,117,658	2,049,790	3,155,268	2,038,740
Special Parks & Recreation	2,180,000	2,300,000	2,241,041	2,205,548	2,293,770
Landfill	1,540,189	3,487,460	3,456,386	4,175,155	2,262,034
Landfill Post Closure	758,382	9,526,222	1,328,751	9,690,522	1,349,294
Metro. Area Bldg and Const.	3,871,940	4,627,487	3,759,895	4,908,307	3,990,908
Economic Development	1,679,861	3,234,681	1,541,716	3,263,409	1,852,366
Sales Tax Construction Pledge	31,766,531	35,686,008	26,686,441	35,439,980	29,507,583
Downtown Parking	1,232,726	2,935,515	2,133,696	2,877,787	1,790,313
State Office Building Complex	940,326	1,211,704	517,168	0	0
TIF Districts	3,652,904	26,617,222	15,519,511	28,296,917	9,508,516
SSMID	675,114	698,345	697,955	695,468	708,982
City/County Joint Operations	3,316,178	4,263,923	4,263,924	4,296,806	4,403,431
Total Special Revenue Funds	61,745,049	107,672,317	72,162,895	109,434,838	67,613,252
Airport	30,537,681	32,093,197	32,043,635	32,722,496	33,421,655
Golf Course Operations	4,598,538	4,743,872	4,474,309	4,150,695	4,210,178
Transit	6,100,995	6,673,929	6,404,996	6,693,863	7,090,678
Sewer Utility	51,530,832	56,852,635	59,713,035	59,326,387	61,046,772
Water Utility	73,753,203	86,901,400	86,285,080	89,424,838	95,918,202
Stormwater Utility	8,739,835	19,772,312	13,429,339	21,164,766	13,304,897
Total Enterprise Funds	175,261,084	207,037,345	202,350,394	213,483,045	214,992,382
Information Technology	10,895,799	12,316,766	12,226,292	13,771,830	13,612,275
Fleet Operations	13,991,087	15,663,262	1,612,936	16,517,924	15,992,535
Self Insurance	52,664,635	64,599,163	64,543,403	68,837,023	73,277,244
Total Internal Service Funds	77,551,521	92,579,191	78,382,630	99,126,777	102,882,054
Gross Expenditures	633,819,074	737,733,354	678,283,703	756,127,660	718,107,099
Less: Interfund transactions	131,987,679	146,785,133	129,618,324	155,171,497	155,801,152
Net Annual Budget Uses	501,831,395	590,948,221	548,665,379	600,956,164	562,305,947

Note: Totals do not include General Fund appropriated fund balance reserve. Trust Funds, Construction Funds and Agency funds are also excluded.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - GENERAL FUND

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues					
Property Taxes	76,625,353	78,470,644	78,109,874	84,303,187	87,216,487
Motor Vehicle Taxes	11,621,335	12,239,239	11,914,897	12,718,119	13,036,071
Local Sales Taxes	28,557,694	29,812,846	28,916,036	29,124,388	29,930,234
Motor Fuel Taxes	15,127,235	15,352,926	15,279,913	15,431,862	15,585,331
Liquor Taxes	2,074,735	2,205,147	2,120,720	2,205,548	2,293,770
Franchise Fees	45,563,488	47,225,124	47,008,775	47,661,298	48,819,707
Licenses and Permits	2,818,831	3,429,268	3,028,718	3,100,406	3,100,406
Charges for Services	16,430,349	18,409,472	18,200,806	18,381,972	18,215,678
Rental Income	2,335,423	2,301,220	2,285,221	2,362,321	2,362,321
Transfers In	6,073,192	5,627,438	5,966,222	5,591,719	5,803,147
Interest Earnings	3,782,188	3,000,000	4,500,000	4,500,000	4,500,000
Other Revenue	18,123,589	18,658,405	18,597,050	18,832,508	19,172,687
Total Revenues	229,133,412	236,731,729	235,928,232	244,213,328	250,035,839
Budgeted Expenditures					
City Council	764,313	1,016,241	1,031,409	1,043,071	1,058,904
City Manager	10,793,598	13,287,085	13,437,838	13,206,816	12,770,576
Finance	4,998,178	5,754,949	5,749,591	5,820,219	5,930,476
Fire	44,614,060	45,808,162	46,619,981	47,388,818	48,485,244
Housing	165,438	234,584	234,584	209,490	210,154
Human Resources	1,411,889	1,623,094	1,734,543	1,777,127	1,777,661
Law	2,640,858	3,011,278	2,969,114	2,997,493	3,040,471
Library	8,390,220	9,210,771	9,467,142	9,130,500	9,139,527
Metro. Bldg. & Construction	949,528	1,030,096	1,017,947	1,037,639	1,060,522
Municipal Court	6,526,292	7,465,036	7,410,670	7,708,767	7,901,389
Park & Recreation	16,662,688	16,543,073	16,829,260	16,687,067	17,185,876
Police Department	83,343,695	85,776,419	85,995,398	87,180,082	88,903,307
Public Works & Utilities	35,424,954	33,476,921	33,402,332	38,060,560	38,940,324
Transit	4,775,080	3,775,080	3,775,080	3,775,080	3,775,080
Transfers	1,772,698	2,208,981	2,208,981	2,247,046	2,279,695
Other	4,062,672	10,376,175	7,942,464	9,819,651	11,502,644
Shrinkage	0	(3,866,216)	(3,898,104)	(3,876,099)	(3,926,010)
Total Expenditures	227,296,161	236,731,729	235,928,232	244,213,328	250,035,839
Budgeted Income	1,837,251	0	0	0	0
<u>General Fund Unencumbered, Unreserved Fund Balance:</u>					
January 1	29,485,659	29,483,028	32,322,910	32,322,910	32,322,910
Liquidation of Hyatt Reserve	1,000,000	0		0	0
December 31	32,322,910	29,483,028	32,322,910	32,322,910	32,322,910
<i>Percent of Expenditures</i>	<i>14.2%</i>	<i>12.5%</i>	<i>13.7%</i>	<i>13.2%</i>	<i>12.9%</i>
Reserve for Hyatt sale proceeds projects	19,000,000	20,000,000	0	0	0
<u>General Fund Balance (including reserved amounts)</u>					
	51,322,910	49,483,028	32,322,910	32,322,910	32,322,910

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

SUPPLEMENTAL EXPENDITURE DETAIL - GENERAL FUND

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Operating Expenditures					
City Council	764,313	1,016,241	1,031,409	1,043,071	1,058,904
City Manager	10,793,599	13,287,085	13,437,838	13,206,816	12,770,576
Finance	4,998,178	5,754,949	5,749,591	5,820,219	5,930,476
Fire	44,614,060	45,808,162	46,619,981	47,388,818	48,485,244
Housing	165,438	234,584	234,584	209,490	210,154
Human Resources	1,411,889	1,623,094	1,734,543	1,777,127	1,777,661
Law	2,640,858	3,011,278	2,969,114	2,997,493	3,040,471
Library	8,390,220	9,210,771	9,467,142	9,130,500	9,139,527
Metro. Bldg. & Construction	949,528	1,030,096	1,017,947	1,037,639	1,060,522
Municipal Court	6,526,292	7,465,036	7,410,670	7,708,767	7,901,389
Park & Recreation	16,662,688	16,543,073	16,829,260	16,687,067	17,185,876
Police Department	83,343,695	85,776,419	85,995,398	87,180,082	88,903,307
Public Works & Utilities	35,424,954	33,476,921	33,402,332	38,060,560	38,940,324
Transit	4,775,080	3,775,080	3,775,080	3,775,080	3,775,080
Shrinkage	0	(3,866,216)	(3,898,104)	(3,876,100)	(3,926,010)
Total Oper. Expenditures	221,460,791	224,146,573	225,776,787	232,146,631	236,253,500
Transfers					
City/County Planning	537,143	639,819	639,819	662,563	677,826
City/County Flood Control	985,555	1,135,682	1,135,682	1,144,711	1,162,097
Parking	0	183,480	183,480	189,772	189,772
Tort Liability	250,000	250,000	250,000	250,000	250,000
Total Transfers	1,772,698	2,208,981	2,208,981	2,247,046	2,279,695
Other Expenditures					
Contingency	0	300,000	300,000	300,000	300,000
Snow and Ice Removal Cont.	0	750,000	750,000	750,000	750,000
Jail Fees	2,906,467	3,000,000	3,000,000	3,000,000	3,000,000
Employee Compensation	0	2,360,452	0	2,129,762	3,930,770
Payroll Accrual	0	0	500,000	500,000	500,000
Staffing Implementation Plan	0	3,167,345	1,808,801	3,140,944	3,262,929
Process Improvement Review	0	(700,000)	0	(1,000,000)	(1,000,000)
Homelessness Asst	150,888	191,368	191,368	191,368	191,368
Non-Departmental	910,437	1,237,010	1,272,295	587,577	497,577
Other	94,880	70,000	120,000	220,000	70,000
Total Other Expenditures	4,062,672	10,376,175	7,942,464	9,819,651	11,502,644
Total Expenditures	227,296,161	236,731,729	235,928,232	244,213,328	250,035,839

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

GENERAL FUND EXPENDITURE SUMMARY - BY TYPE OF EXPENDITURE 2017 - 2020

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	110,449,420	121,141,550	122,306,576	127,022,417	130,084,298
120 Special Salaries	3,280,655	3,772,687	3,774,897	3,659,869	3,515,162
130 Overtime	5,154,806	3,083,249	3,072,854	3,083,249	3,113,576
140 Employee Benefits	46,966,758	55,212,832	54,207,821	55,761,207	58,276,585
150 Shrinkage	0	(9,855,791)	(9,011,823)	(10,492,969)	(10,451,682)
Salaries and Benefits	165,851,640	173,354,526	174,350,324	179,033,773	184,537,939
210 Utilities	9,851,008	9,993,314	10,200,507	10,443,350	10,762,493
220 Communications	1,072,648	1,107,455	1,167,416	1,171,482	1,171,482
230 Transportation and Training	394,562	433,304	459,254	461,764	459,264
240 Insurance	1,119,839	1,130,108	1,185,830	1,171,271	1,171,271
250 Professional Services	14,390,039	11,305,894	11,779,533	14,932,292	14,629,733
260 Data Processing	6,505,705	6,805,055	6,988,351	7,352,059	7,765,132
270 Equipment Charges	7,195,324	7,144,563	7,270,638	7,235,427	7,233,627
280 Buildings and Grounds Charges	1,303,739	1,297,712	1,294,102	1,181,556	1,149,956
290 Other Contractuals	4,279,297	4,836,268	4,860,822	4,853,900	4,862,108
Contractuals	46,112,161	44,053,673	45,206,454	48,803,103	49,205,067
310 Office Supplies	251,831	349,238	364,575	350,035	349,035
320 Clothing and Towels	545,832	598,871	730,871	598,851	598,851
330 Chemicals	87,495	127,242	128,992	128,992	128,992
340 Equipment Parts and Supplies	3,474,937	3,563,495	3,529,920	3,509,016	3,580,496
350 Materials	1,117,954	888,306	893,305	990,055	990,055
370 Building Parts and Materials	18,159	183,138	182,888	180,138	180,138
380 Non-capitalizable Equipment	1,807,539	1,835,858	1,936,508	1,863,226	1,770,366
390 Other Commodities	542,146	667,408	687,284	687,284	668,684
Commodities	7,845,893	8,213,555	8,454,344	8,307,598	8,266,618
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	12,130	0	0
450 Vehicular Equipment	10,159	0	0	0	0
460 Operating Equipment	117,045	165,000	172,500	147,500	147,500
Capital Outlay	127,204	165,000	184,630	147,500	147,500
510 Interfund Transfers	7,054,228	6,271,525	6,280,770	6,319,645	6,353,005
520 Debt Service	0	0	0	0	0
530 Other Non-operating Expenses	146,392	4,406,240	1,161,000	1,311,000	1,311,000
540 Inventory Accounts	158,644	267,210	290,710	290,710	214,710
Other	7,359,264	10,944,975	7,732,480	7,921,355	7,878,715
Total General Fund Expenditures	227,296,161	236,731,729	235,928,232	244,213,328	250,035,839

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

GENERAL FUND REVENUE SUMMARY

	2017 ACTUAL	2018 ADOPTED	2018 REVISED		2019 PROPOSED		2020 PROJECTED	
	Amount	Amount	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Taxes	76,625,353	78,470,644	78,109,874	1.9%	84,303,187	7.9%	87,216,487	3.5%
Motor Vehicle Taxes	11,621,335	12,239,239	11,914,897	2.5%	12,718,119	6.7%	13,036,071	2.5%
Local Sales Taxes	28,557,694	29,812,846	28,916,036	1.3%	29,124,388	0.7%	29,930,234	2.8%
Intergovernmental:								
Motor Fuel Taxes	15,127,235	15,352,926	15,279,913	1.0%	15,431,862	1.0%	15,585,331	1.0%
Liquor Taxes	2,074,735	2,205,147	2,120,720	2.2%	2,205,548	4.0%	2,293,770	4.0%
Total Intergov'tl.	17,201,970	17,558,073	17,400,633	1.2%	17,637,410	1.4%	17,879,101	1.4%
Franchise Fees:								
Electric	27,404,564	29,008,999	28,353,727	3.5%	29,214,634	3.0%	30,091,076	3.0%
Natural Gas	6,148,863	5,912,000	6,663,315	8.4%	6,173,371	-7.4%	6,173,371	0.0%
Water Utilities	6,816,485	7,097,062	6,908,701	1.4%	7,193,064	4.1%	7,489,507	4.1%
Other	5,193,576	5,207,063	5,083,031	-2.1%	5,080,229	-0.1%	5,065,753	-0.3%
Total Franchise Fees	45,563,488	47,225,124	47,008,775	3.2%	47,661,298	1.4%	48,819,707	2.4%
Licenses and Permits	2,818,831	3,429,268	3,028,718	7.4%	3,100,406	2.4%	3,100,406	0.0%
Charges for Sales & Svcs.	16,430,349	18,409,472	18,200,806	10.8%	18,381,972	1.0%	18,215,678	-0.9%
Rental Income	2,335,423	2,301,220	2,285,221	-2.1%	2,362,321	3.4%	2,362,321	0.0%
Transfers In:								
Landfill Postclosure	150,000	150,000	150,000	0.0%	150,000	0.0%	150,000	0.0%
Convention Ctr Losses	2,296,093	2,450,717	2,397,533	4.4%	2,509,450	4.7%	2,632,656	4.9%
Special Park and Rec	2,180,000	2,300,000	2,241,041	2.8%	2,205,548	-1.6%	2,293,770	4.0%
Other	1,447,099	726,721	1,177,648	-18.6%	726,721	-38.3%	726,721	0.0%
Total Transfers In	6,073,192	5,627,438	5,966,222	-1.8%	5,591,719	-6.3%	5,803,147	3.8%
Interest Earnings	3,782,188	3,000,000	4,500,000	19.0%	4,500,000	0.0%	4,500,000	0.0%
Other Revenue:								
Fines & Penalties:								
Municipal Court	7,950,508	9,129,000	8,860,410	11.4%	9,310,910	5.1%	9,627,910	3.4%
Library	320,034	397,400	347,000	8.4%	343,975	-0.9%	331,810	-3.5%
Total Fines & Penalties	8,270,542	9,526,400	9,207,410	11.3%	9,654,885	4.9%	9,959,720	3.2%
Administrative Charges	3,761,584	3,725,635	3,903,719	3.8%	3,900,665	-0.1%	3,900,665	0.0%
Reimbursements	6,091,463	5,406,370	5,485,921	-9.9%	5,276,958	-3.8%	5,312,302	0.7%
Total Other Revenue	18,123,589	18,658,405	18,597,050	2.6%	18,832,508	1.3%	19,172,687	1.8%
GENERAL FUND	229,133,412	236,731,729	235,928,232	3.0%	244,213,328	3.5%	250,035,839	2.4%

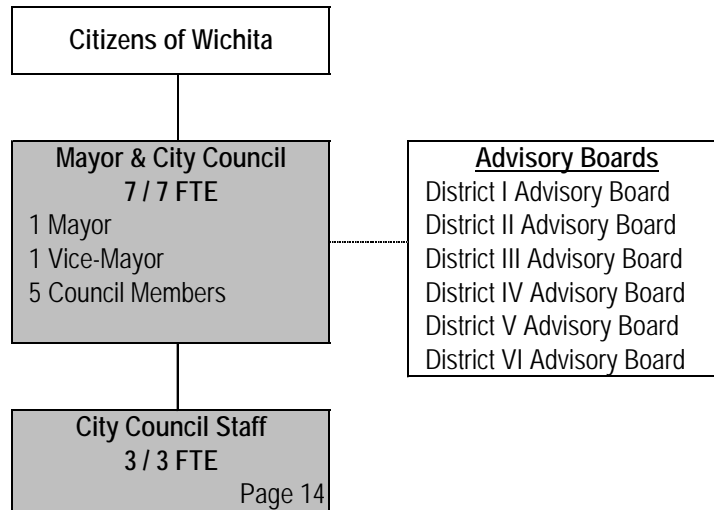
CITY OF WICHITA 2019/2020 PROPOSED BUDGET



CITY OF WICHITA 2019/2020 PROPOSED BUDGET

Departmental Organization Chart

CITY COUNCIL



Total Authorized Positions/Full-Time Equivalent = 10 / 10 FTE

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	01 CITY COUNCIL
FUND	100 GENERAL FUND
SERVICE	0101 CITY COUNCIL OFFICE

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	461,883	473,713	474,834	476,862	478,816
120	Special Salaries	21,607	21,600	22,800	22,800	22,800
130	Overtime	706	0	0	0	0
140	Employee Benefits	169,564	188,070	200,354	208,756	219,219
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		653,760	683,383	697,988	708,418	720,835
210	Utilities	0	0	0	0	0
220	Communications	11,815	15,279	15,279	15,279	15,279
230	Transportation and Training	40,882	47,500	47,500	47,500	47,500
240	Insurance	0	0	0	0	0
250	Professional Services	105	2,000	2,000	2,000	2,000
260	Data Processing	36,284	37,473	38,036	39,268	42,684
270	Equipment Charges	1,280	400	400	400	400
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,639	7,156	7,156	7,156	7,156
Subtotal Contractuals		95,005	109,808	110,371	111,603	115,019
310	Office Supplies	945	6,000	4,000	4,000	4,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	22	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	77	700	700	700	700
390	Other Commodities	14,504	16,350	18,350	18,350	18,350
Subtotal Commodities		15,548	23,050	23,050	23,050	23,050
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	200,000	200,000	200,000	200,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	200,000	200,000	200,000	200,000
TOTAL		764,313	1,016,241	1,031,409	1,043,071	1,058,904

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	01 CITY COUNCIL
FUND	100 GENERAL FUND
SERVICE	0101 CITY COUNCIL OFFICE

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Mayor	1	1	1		91,350	92,475	92,475	92,475
Vice-Mayor	1	1	1		40,600	41,100	41,100	41,100
City Council Members	5	5	5		203,000	205,500	205,500	205,500
Program Specialist	1	1	1	C41	55,311	55,311	55,311	55,311
Administrative Secretary	1	1	1	621	42,524	41,707	42,750	43,819
Customer Service Clerk II	1	1	1	619	38,597	38,597	39,558	40,509
Subtotal	10	10	10		471,381	474,690	476,694	478,714
Other Regular Salaries					2,332	144	168	192
Total Regular Salaries					473,713	474,834	476,862	478,906
Total Special Salaries					21,600	22,800	22,800	22,800
TOTAL AUTHORIZED POSITIONS	10	10	10					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

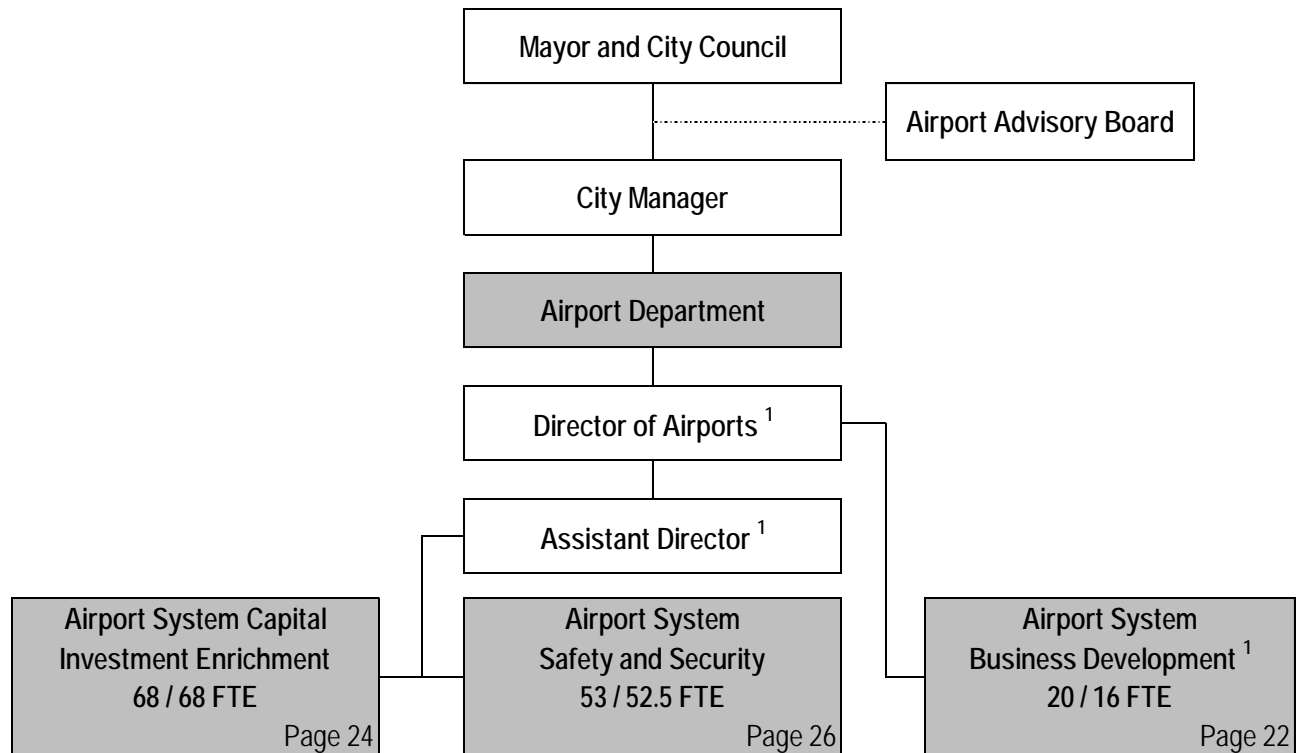
CITY COUNCIL

Authorized Positions	Range	2017	2018	2019
Mayor		1	1	1
Vice-Mayor		1	1	1
City Council Members		5	5	5
Program Specialist	C41	1	1	1
Administrative Secretary	621	1	1	1
Customer Service Clerk II	619	1	1	1
TOTAL AUTHORIZED POSITIONS		10	10	10
General Fund		10	10	10

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT ORGANIZATION CHART

AIRPORT



¹ Administration includes the Director and the Assistant Director positions

Total Authorized Positions/Full Time Equivalent = 141 / 136.5 FTE

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

AIRPORT

Authorized Positions	Range	2017	2018	2019
Director of Airports	E83	1	1	1
Assistant Director of Airports	D71	1	1	1
Airport Eng. & Planning Manager	D62	1	1	1
Airport Police & Fire Chief	D62	1	1	1
Airport Division Manager	D61	1	1	1
Deputy Airport Police & Fire Chief	C45	1	1	1
Senior Management Analyst	C44	1	1	1
Airport Building and Facilities Manager	C44	1	1	1
General Maintenance Supervisor I	C43	1	1	1
Airport Operations Manager	C43	1	1	1
Inspection Supervisor	C43	1	1	1
Senior Environmental Scientist	C43	1	1	1
Senior Fiscal Analyst	C43	1	1	1
Asst. Bldg and Facilities Manager	C43	1	1	1
Management Analyst	C41	2	2	2
Administrative Assistant	928	1	1	1
Airport Police & Fire Supervisor	893	3	3	3
Asst. Airport Police & Fire Supervisor	892	3	3	3
Airport Police & Fire Officer II	692	24	24	24
Airport Equip. Maint. Supervisor	627	1	1	1
Electrical Technician	627	1	1	1
Airport Building Maint. Supervisor	626	1	1	1
Engineering Technician II	626	2	2	2

Authorized Positions	Range	2017	2018	2019
Airport Field Maint. Supervisor	625	1	1	1
Airport Operations Supervisor	625	1	1	1
General Supervisor II	624	1	1	1
General Supervisor I ¹	623	0	1	1
Administrative Aide II ²	623	6	7	7
Airport Building Maint. Mechanic ¹	623	7	6	6
Airport Operations Officer	623	4	4	4
Airport Custodial Supervisor	622	2	2	2
Mechanic II	622	2	2	2
Parts Clerk	622	1	1	1
Airport Services Officer	621	12	12	12
Maintenance Mechanic	621	11	11	11
Equipment Operator III	620	4	4	4
Secretary	619	1	1	1
Equipment Operator II	619	8	9	9
Maintenance Worker	617	1	1	1
Custodial Worker II	617	4	4	4
Custodial Worker I	615	12	12	12
Department Intern (PT-50%) ²	612	2	1	1
Customer Clerk (PT-50%)	412	8	8	8
TOTAL AUTHORIZED POSITIONS		140	141	141
Airport Fund		140	141	141

¹ One Airport Building Maintenance Mechanic is reclassified as a General Supervisor I in the 2018 Revised Budget.

² A Department Intern is deleted and an Admin Aide II is added in the 2018 Revised Budget.

³ An Equipment Operator II position is added for the Airside Grounds and Pavement Maintenance activity in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - AIRPORT FUND

FUND: 500

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Tax and levies	5,056	0	0	0	0
Charges for Services	3,085,266	4,712,776	4,777,864	4,875,123	4,918,246
Fees	3,571,076	3,638,916	3,585,310	3,663,046	3,744,131
Rental Income	22,858,553	22,864,477	22,820,371	23,548,524	24,611,530
Other Revenue	3,243,269	3,664,388	3,673,684	3,668,421	3,669,785
Total Budgeted Revenues	32,763,219	34,880,557	34,857,229	35,755,114	36,943,692
Budgeted Expenditures:					
Salaries and Benefits	10,743,468	11,025,545	11,009,277	11,325,257	11,619,145
Contractuals	5,326,255	5,716,585	5,731,106	5,696,209	5,801,475
Commodities	982,078	1,254,590	1,255,580	1,227,630	1,215,680
Capital Outlay	120,417	198,000	185,700	258,000	213,000
Other	13,365,463	13,898,477	13,861,972	14,215,401	14,572,356
Total Budgeted Expenditures	30,537,681	32,093,197	32,043,635	32,722,496	33,421,655
Budgeted Income (Loss)	2,225,539	2,787,360	2,813,594	3,032,618	3,522,037

Unencumbered Cash Balance - January 1	6,966,966	16,133,582	26,298,781	27,795,875	29,793,528
Cash Funded Capital Projects	17,106,277	1,316,500	1,316,500	1,034,964	1,200,000
Cash Balance - December 31	26,298,781	17,604,442	27,795,875	29,793,528	32,115,565

Budgeted Other Expenditure Detail:					
Public Safety Fee	990,929	990,929	990,929	990,929	990,929
Debt Service	8,118,377	8,444,682	8,428,175	8,712,498	8,998,241
Other Non-Operating Expenditures	101,048	63,378	63,378	68,954	74,546
Inventory Accounts	4,155,109	4,399,488	4,379,490	4,443,020	4,508,640
Total Budgeted Other Detail	13,365,463	13,898,477	13,861,972	14,215,401	14,572,356

CITY OF WICHITA 2019/2020 PROPOSED BUDGET



CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	19 AIRPORT
FUND	500 AIRPORT FUND
COMBINED DETAIL SUMMARY	

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	6,584,385	7,016,793	7,088,946	7,253,371	7,375,261
120	Special Salaries	108,616	133,869	120,799	123,013	125,280
130	Overtime	305,266	470,500	478,600	478,600	478,600
140	Employee Benefits	3,745,201	3,404,383	3,320,933	3,470,273	3,640,004
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		10,743,468	11,025,545	11,009,277	11,325,257	11,619,145
210	Utilities	1,833,408	2,120,530	1,961,300	1,994,310	2,061,260
220	Communications	136,153	135,725	142,665	142,665	142,665
230	Transportation and Training	99,789	132,305	128,165	132,765	132,665
240	Insurance	487,694	524,213	516,316	516,316	516,316
250	Professional Services	1,337,818	1,446,420	1,357,043	1,310,896	1,327,105
260	Data Processing	790,180	698,810	835,898	814,488	868,395
270	Equipment Charges	170,515	131,375	122,375	125,525	125,525
280	Buildings and Grounds Charges	54,841	92,000	92,000	121,500	89,000
290	Other Contractuals	415,857	435,207	575,344	537,744	538,544
Subtotal Contractuals		5,326,255	5,716,585	5,731,106	5,696,209	5,801,475
310	Office Supplies	20,273	31,610	20,250	20,250	21,750
320	Clothing and Towels	14,463	16,800	16,800	17,000	17,300
330	Chemicals	171,153	163,850	163,850	165,250	166,650
340	Equipment Parts and Supplies	397,831	563,130	558,980	551,980	536,480
350	Materials	106,928	108,000	119,750	108,000	108,000
370	Building Parts and Materials	111,639	136,960	124,460	124,460	124,460
380	Non-capitalizable Equipment	51,521	98,415	121,865	111,065	111,415
390	Other Commodities	108,272	135,825	129,625	129,625	129,625
Subtotal Commodities		982,078	1,254,590	1,255,580	1,227,630	1,215,680
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	106,685	100,000	89,700	160,000	115,000
460	Operating Equipment	13,732	98,000	96,000	98,000	98,000
Subtotal Capital Outlay		120,417	198,000	185,700	258,000	213,000
510	Interfund Transfers	990,929	990,929	990,929	990,929	990,929
520	Debt Service	7,914,256	8,444,682	8,428,175	8,712,498	8,998,241
530	Other Nonoperating Expenses	57,084	63,378	63,378	68,954	74,546
540	Inventory Accounts	4,155,109	4,399,488	4,379,490	4,443,020	4,508,640
550	Projects Closing Entries	248,085	0	0	0	0
Subtotal Other		13,365,463	13,898,477	13,861,972	14,215,401	14,572,356
TOTAL		30,537,681	32,093,197	32,043,635	32,722,496	33,421,655

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	19 AIRPORT
FUND	500 AIRPORT FUND
SERVICE	1901 AIRPORT SYSTEM BUSINESS DEVELOPMENT

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	862,788	950,571	997,620	1,017,082	1,023,126
120	Special Salaries	87,813	111,710	98,704	100,918	103,186
130	Overtime	33,482	127,500	127,500	127,500	127,500
140	Employee Benefits	1,172,363	374,701	388,762	406,588	422,262
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		2,156,447	1,564,482	1,612,585	1,652,088	1,676,074
210	Utilities	1,815,306	2,101,530	1,941,840	1,974,850	2,041,800
220	Communications	82,344	79,660	89,660	89,660	89,660
230	Transportation and Training	33,011	46,400	46,400	46,400	46,400
240	Insurance	487,694	524,213	516,316	516,316	516,316
250	Professional Services	783,592	840,190	706,400	693,750	691,400
260	Data Processing	677,838	579,370	665,296	644,517	686,823
270	Equipment Charges	18,654	21,600	22,600	22,600	22,600
280	Buildings and Grounds Charges	0	5,500	5,500	500	500
290	Other Contractuals	391,890	408,702	549,529	511,729	512,879
Subtotal Contractuals		4,290,330	4,607,165	4,543,541	4,500,322	4,608,378
310	Office Supplies	4,955	19,310	6,450	6,450	7,950
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	7,372	8,200	8,200	8,200	8,200
340	Equipment Parts and Supplies	6,697	14,100	12,100	12,100	12,100
350	Materials	303	4,200	4,200	4,200	4,200
370	Building Parts and Materials	2,465	500	500	500	500
380	Non-capitalizable Equipment	10,313	40,400	48,400	53,400	53,400
390	Other Commodities	24,528	34,400	28,350	28,350	28,350
Subtotal Commodities		56,632	121,110	108,200	113,200	114,700
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	13,000	0
Subtotal Capital Outlay		0	0	0	13,000	0
510	Interfund Transfers	990,929	990,929	990,929	990,929	990,929
520	Debt Service	7,914,256	8,444,682	8,428,175	8,712,498	8,998,241
530	Other Nonoperating Expenses	57,084	63,378	63,378	68,954	74,546
540	Inventory Accounts	4,155,109	4,399,488	4,379,490	4,443,020	4,508,640
550	Projects Closing Entries	248,085	0	0	0	0
Subtotal Other		13,365,463	13,898,477	13,861,972	14,215,401	14,572,356
TOTAL		19,868,872	20,191,234	20,126,298	20,494,012	20,971,508

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	19	AIRPORT
FUND	500	AIRPORT FUND
SERVICE	1901	AIRPORT SYSTEM BUSINESS DEVELOPMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Director of Airports	1	1	1	E83	170,745	177,639	177,639	177,639
Assistant Director of Airports	1	1	1	D71	124,777	129,815	129,815	129,815
Airport Division Manager	1	1	1	D61	77,008	88,129	88,129	88,129
Senior Management Analyst	1	1	1	C44	95,424	99,276	99,276	99,276
Senior Fiscal Analyst	1	1	1	C43	65,031	67,657	67,657	67,657
Management Analyst	1	1	1	C41	44,475	46,270	46,270	46,270
Administrative Aide II ²	4	5	5	623	185,887	205,682	223,813	228,500
Secretary	1	1	1	619	33,532	33,532	34,369	35,229
Subtotal	11	12	12		796,878	848,000	866,969	872,514
Salary and Benefits Reallocation ¹					127,000	127,000	127,000	127,000
Other Regular Salaries					26,693	22,620	23,113	23,612
Total Regular Salaries					950,571	997,620	1,017,082	1,023,126
Customer Clerk (PT-50%)	8	8	8	412	91,890	90,904	93,118	95,386
Department Intern (PT-50%) ²	1	0	0	612	12,070	0	0	0
Other Special Salaries					7,750	7,800	7,800	7,800
Total Special Salaries	9	8	8		111,710	98,704	100,918	103,186
TOTAL AUTHORIZED POSITIONS	20	20	20					

¹ Salaries and benefits budget authority is reallocated between Airport Business Development and Growth and Airport Capital Investment based on agreements with airlines that permit cost recovery, but at different percentages.

² A Department Intern is deleted and an Administrative Aide II is added in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	19 AIRPORT
FUND	500 AIRPORT FUND
SERVICE	1902 AIRPORT SYSTEM CAPITAL INVESTMENT ENRICHMENT

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	2,881,225	3,085,329	3,136,095	3,220,544	3,290,488
120	Special Salaries	13,314	5,890	5,345	5,345	5,345
130	Overtime	78,919	79,500	72,600	72,600	72,600
140	Employee Benefits	1,347,832	1,594,966	1,540,992	1,622,072	1,710,260
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		4,321,289	4,765,685	4,755,032	4,920,562	5,078,693
210	Utilities	17,913	19,000	19,460	19,460	19,460
220	Communications	26,424	27,895	26,225	26,225	26,225
230	Transportation and Training	25,635	42,885	42,745	42,845	42,745
240	Insurance	0	0	0	0	0
250	Professional Services	429,801	400,775	471,868	436,371	440,430
260	Data Processing	41,729	43,898	42,961	41,951	46,087
270	Equipment Charges	113,396	92,425	92,425	94,575	94,575
280	Buildings and Grounds Charges	54,152	86,500	86,500	121,000	88,500
290	Other Contractuals	16,823	18,275	17,575	17,925	17,575
Subtotal Contractuals		725,873	731,653	799,759	800,352	775,597
310	Office Supplies	2,023	5,000	5,000	5,000	5,000
320	Clothing and Towels	12,247	13,500	13,500	13,700	14,000
330	Chemicals	154,041	145,150	145,150	146,550	147,950
340	Equipment Parts and Supplies	333,639	472,630	469,630	469,630	454,630
350	Materials	106,439	103,450	115,450	103,450	103,450
370	Building Parts and Materials	109,110	136,150	123,650	123,650	123,650
380	Non-capitalizable Equipment	31,102	45,800	61,600	45,800	45,800
390	Other Commodities	72,540	87,670	87,520	87,520	87,520
Subtotal Commodities		821,140	1,009,350	1,021,500	995,300	982,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	106,685	100,000	89,700	160,000	115,000
460	Operating Equipment	13,732	98,000	96,000	85,000	98,000
Subtotal Capital Outlay		120,417	198,000	185,700	245,000	213,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		5,988,719	6,704,688	6,761,991	6,961,213	7,049,290

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	19 AIRPORT
FUND	500 AIRPORT FUND
SERVICE	1902 AIRPORT SYSTEM CAPITAL INVESTMENT ENRICHMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Airport Engineering & Planning Manager	1	1	1	D62	124,556	129,585	129,585	129,585
Airport Building and Facilities Manager	1	1	1	C44	89,856	93,484	93,484	93,484
General Maintenance Supervisor I	1	1	1	C43	77,756	80,896	80,896	80,896
Inspection Supervisor	1	1	1	C43	82,126	85,442	85,442	85,442
Senior Environmental Scientist	1	1	1	C43	70,028	72,856	72,856	72,856
Asst. Building and Facilities Manager	1	1	1	C43	67,282	69,999	69,999	69,999
Management Analyst	1	1	1	C41	62,033	64,538	64,538	64,538
Airport Equipment Maintenance Supervisor	1	1	1	627	60,679	60,680	62,188	63,743
Electrical Technician	1	1	1	627	58,572	60,051	61,552	63,091
Airport Building Maint. Supervisor	1	1	1	626	64,641	64,656	66,272	67,929
Engineering Technician II	2	2	2	626	120,618	121,184	123,681	126,216
Airport Field Maintenance Supervisor	1	1	1	625	58,468	58,591	59,943	61,441
General Supervisor II	1	1	1	624	47,757	47,757	48,947	50,171
Administrative Aide II	1	1	1	623	51,373	51,373	52,653	53,151
General Supervisor I ¹	0	1	1	623	0	39,301	40,281	41,288
Airport Building Maint. Mechanic ¹	7	6	6	623	342,264	293,558	300,872	308,287
Airport Custodial Supervisor	2	2	2	622	92,760	92,760	95,065	97,441
Mechanic II	2	2	2	622	94,324	95,724	98,105	100,514
Parts Clerk	1	1	1	622	54,489	54,489	55,850	57,247
Maintenance Mechanic	11	11	11	621	443,157	451,426	462,582	473,993
Equipment Operator III	4	4	4	620	161,736	163,080	167,067	170,769
Equipment Operator II ³	8	9	9	619	324,644	345,286	371,279	381,161
Maintenance Worker	1	1	1	617	33,738	33,737	34,579	35,444
Custodial Worker II	4	4	4	617	162,335	164,912	168,607	172,370
Custodial Worker I	12	12	12	615	393,502	395,388	405,097	415,068
Subtotal	67	68	68		3,138,695	3,190,750	3,271,418	3,336,123
Salary and Benefits Reallocation ²					(127,000)	(127,000)	(127,000)	(127,000)
Other Regular Salaries					73,634	72,345	76,126	81,365
Total Regular Salaries					3,085,329	3,136,095	3,220,544	3,290,488
Other Special Salaries					5,890	5,345	5,345	5,345
Total Special Salaries					5,890	5,345	5,345	5,345
TOTAL AUTHORIZED POSITIONS	67	68	68					

¹ One Airport Building Maintenance Mechanic is reclassified as a General Supervisor I in the 2018 Revised Budget.

² Salaries and benefits budget authority is reallocated between Airport Business Development and Growth and Airport Capital Investment based on agreements with airlines that permit cost recovery, but at different percentages.

³ An Equipment Operator II position is added for the Airside Grounds and Pavement Maintenance activity in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	19 AIRPORT
FUND	500 AIRPORT FUND
SERVICE	1903 AIRPORT SYSTEM SAFETY AND SECURITY

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	2,840,372	2,980,893	2,955,232	3,015,745	3,061,647
120	Special Salaries	7,489	16,270	16,750	16,750	16,750
130	Overtime	192,865	263,500	278,500	278,500	278,500
140	Employee Benefits	1,225,006	1,434,715	1,391,178	1,441,612	1,507,481
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		4,265,732	4,695,378	4,641,660	4,752,607	4,864,378
210	Utilities	188	0	0	0	0
220	Communications	27,385	28,170	26,780	26,780	26,780
230	Transportation and Training	41,143	43,020	39,020	43,520	43,520
240	Insurance	0	0	0	0	0
250	Professional Services	124,424	205,455	178,775	180,775	195,275
260	Data Processing	70,613	75,542	127,641	128,020	135,485
270	Equipment Charges	38,465	17,350	7,350	8,350	8,350
280	Buildings and Grounds Charges	689	0	0	0	0
290	Other Contractuals	7,144	8,230	8,240	8,090	8,090
Subtotal Contractuals		310,052	377,767	387,806	395,535	417,500
310	Office Supplies	13,295	7,300	8,800	8,800	8,800
320	Clothing and Towels	2,216	3,300	3,300	3,300	3,300
330	Chemicals	9,741	10,500	10,500	10,500	10,500
340	Equipment Parts and Supplies	57,495	76,400	77,250	70,250	69,750
350	Materials	187	350	100	350	350
370	Building Parts and Materials	64	310	310	310	310
380	Non-capitalizable Equipment	10,106	12,215	11,865	11,865	12,215
390	Other Commodities	11,203	13,755	13,755	13,755	13,755
Subtotal Commodities		104,306	124,130	125,880	119,130	118,980
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		4,680,090	5,197,275	5,155,346	5,267,272	5,400,858

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	19 AIRPORT
FUND	500 AIRPORT FUND
SERVICE	1903 AIRPORT SYSTEM SAFETY AND SECURITY

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Chief, Airport Public Safety	1	1	1	D62	98,168	102,131	102,131	102,131
Deputy Chief Airport Public Safety	1	1	1	C45	80,204	84,664	84,664	84,664
Airport Operations Manager	1	1	1	C43	57,942	60,839	60,839	60,839
Administrative Assistant	1	1	1	928	56,113	55,618	56,942	58,365
Airport Police & Fire Supervisor	3	3	3	893	217,368	223,845	226,354	226,354
Assistant Airport Police & Fire Supervisor	3	3	3	892	197,898	202,178	204,200	204,200
Airport Police & Fire Officer II	24	24	24	692	1,353,900	1,314,904	1,346,095	1,366,989
Airport Operations Supervisor	1	1	1	625	56,813	56,813	58,229	59,684
Administrative Aide II	1	1	1	623	44,312	46,556	47,716	48,909
Airport Operations Officer	4	4	4	623	181,334	166,747	170,859	175,131
Airport Services Officer	12	12	12	621	545,931	554,311	567,237	581,279
Subtotal	52	52	52		2,889,982	2,868,605	2,925,265	2,968,545
Other Regular Salaries					90,911	86,627	90,480	93,102
Total Regular Salaries					2,980,893	2,955,232	3,015,745	3,061,647
Department Intern (PT-50%)	1	1	1	612	12,070	12,070	12,070	12,070
Other Special Salaries					4,200	4,680	4,680	4,680
Total Special Salaries	1	1	1		16,270	16,750	16,750	16,750
TOTAL AUTHORIZED POSITIONS	53	53	53					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

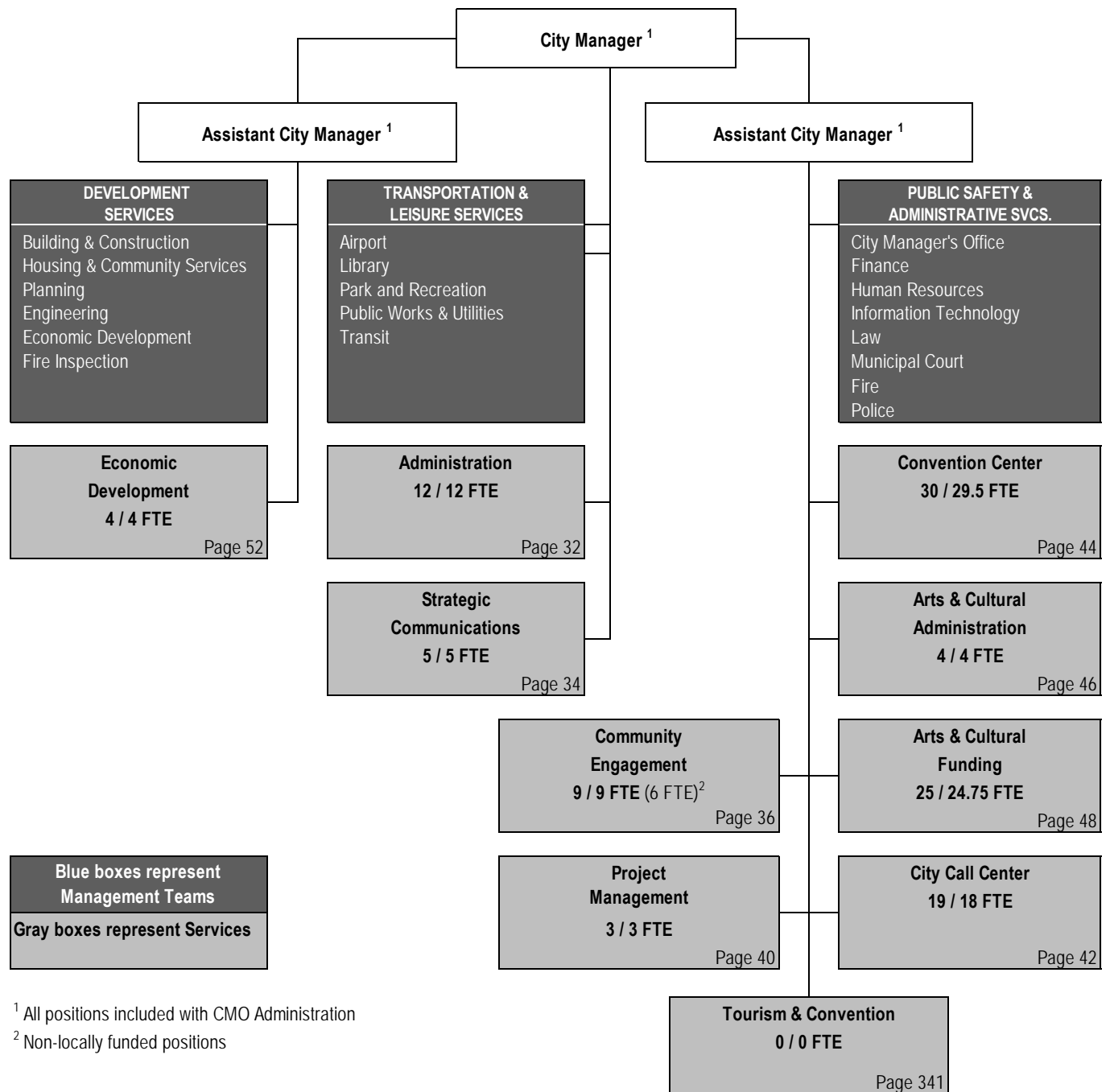


LIBRARY BOOK BRIGADE

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT ORGANIZATION CHART

CITY MANAGER'S OFFICE



Total Authorized Positions/Full Time Equivalent = 111 / 109.25 FTE (6 FTE)²

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

CITY MANAGER'S OFFICE

Authorized Positions	Range	2017	2018	2019
City Manager	001	1	1	1
Assistant City Manager	E83	2	2	2
Program Manager	D62	2	2	2
Division Manager ¹	D61	2	3	3
Real Estate Administrator	C52	1	1	1
Program Coordinator	C51	2	2	2
Senior Librarian	C51	1	1	1
CityArts Manager ²	C44	1	1	0
Museum Manager	C44	1	1	1
Program Coordinator	C44	1	1	1
Senior Communications Specialist	C44	2	2	2
Senior Management Analyst	C44	1	1	1
Division Supervisor ¹	C43	3	4	4
Museum Specialist III	C43	1	1	1
Senior Accountant	C43	1	1	1
Senior Program Specialist	C43	2	2	2
Solutions Analyst III ⁴	C43	0	1	1
Cultural Facility Supervisor	C42	1	1	1
Real Estate Analyst	C42	1	1	1
Communications Specialist	C41	4	4	4
Event Coordinator	C41	1	1	1
Executive Assistant	C41	1	1	1
Management Analyst ⁵	C41	2	3	3
Museum Specialist II	C41	3	3	3
Program Specialist ²	C41	7	7	6
Section Supervisor	C41	2	2	2

Authorized Positions	Range	2017	2018	2019
General Maintenance Supervisor ⁶	C41	0	1	1
Museum Specialist I ²	B32	7	7	6
Support Supervisor ^{1,6}	B32	3	5	5
Administrative Assistant	928	1	1	1
Deputy City Clerk	927	1	1	1
Administrative Aide II	623	5	5	5
Labor Supervisor I	621	3	2	2
Senior Call Center Info Specialist ¹	621	0	1	1
Administrative Aide I ²	620	2	2	0
Account Clerk II	619	1	1	1
Call Center Info Specialist II ¹	619	0	2	2
Customer Service Clerk II	619	1	1	1
Event Worker II	617	4	4	4
Call Center Info Specialist I ¹	617	0	10	10
Custodial Guard	615	4	4	4
Custodial Worker I	615	1	1	1
Event Worker I	615	11	11	11
Public Management Fellow	601	2	2	2
Account Clerk I (PT-50%)	617	1	1	1
Call Center Info Specialist I (PT - 50%) ¹	617	0	2	2
Custodial Guard (PT-75%)	615	1	1	1
TOTAL AUTHORIZED POSITIONS		94	115	110
General Fund		84	105	100
Economic Development Fund		4	4	4
Federal/State Grant Fund		6	6	6

¹ All Call Center positions are realigned from Public Works to the City Manager's Office in the 2018 Adopted Budget.
Positions are funded by the Water Utility Fund.

² Five CityArts positions are eliminated in the 2019 Proposed Budget as gallery functions are shifted to a third-party provider.

³ The Senior Management Analyst for the Parking Fund is shifted to Transit in the 2018 Revised Budget.

⁴ One Solutions Analyst III position is shifted from the IT Department to Project Management in the 2018 Revised Budget.

⁵ A Management Analyst position is added in the 2018 Adopted Budget.

⁶ Position reclassified in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL
COMBINED DETAIL SUMMARY	

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	4,318,836	5,591,955	5,581,839	5,376,377	5,158,745
120	Special Salaries	505,372	645,776	772,064	750,252	613,709
130	Overtime	28,780	0	0	0	0
140	Employee Benefits	1,729,433	2,436,482	2,404,418	2,399,456	2,363,271
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		6,582,421	8,674,214	8,758,321	8,526,085	8,135,725
210	Utilities	1,232,630	1,348,507	1,348,508	1,388,731	1,429,889
220	Communications	96,733	118,807	120,502	120,136	120,136
230	Transportation and Training	42,515	62,920	68,090	68,090	65,590
240	Insurance	199,271	199,221	195,135	195,135	195,135
250	Professional Services	1,748,114	1,722,378	1,725,090	1,711,080	1,668,520
260	Data Processing	328,991	505,367	532,422	525,304	540,916
270	Equipment Charges	55,394	72,646	72,646	72,646	70,846
280	Buildings and Grounds Charges	44,694	58,600	64,700	63,100	31,500
290	Other Contractuals	194,362	239,297	233,777	233,277	304,716
Subtotal Contractuals		3,942,704	4,327,744	4,360,870	4,377,499	4,427,248
310	Office Supplies	16,491	44,360	53,475	39,460	38,460
320	Clothing and Towels	4,414	2,500	2,500	2,500	2,500
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	14,585	29,822	29,822	29,822	29,792
350	Materials	33	2,200	2,200	2,200	2,200
370	Building Parts and Materials	2,966	5,840	5,840	5,840	5,840
380	Non-capitalizable Equipment	41,526	44,540	45,940	44,540	44,540
390	Other Commodities	95,865	78,470	85,870	85,870	67,270
Subtotal Commodities		175,880	207,732	225,647	210,232	190,602
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	7,895	0	0	0
540	Inventory Accounts	92,593	69,500	93,000	93,000	17,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		92,593	77,395	93,000	93,000	17,000
TOTAL		10,793,598	13,287,085	13,437,838	13,206,816	12,770,576

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0201 CITY MANAGER'S OFFICE ADMINISTRATION

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	970,359	1,008,087	1,016,199	1,020,226	1,023,941
120	Special Salaries	71,504	83,200	83,200	83,200	83,200
130	Overtime	0	0	0	0	0
140	Employee Benefits	333,117	359,539	352,461	363,981	379,250
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,374,980	1,450,826	1,451,860	1,467,407	1,486,391
210	Utilities	0	0	0	0	0
220	Communications	13,943	13,799	14,149	14,149	14,149
230	Transportation and Training	19,904	23,090	25,760	25,760	25,760
240	Insurance	0	0	0	0	0
250	Professional Services	14,125	10,900	10,900	10,900	10,900
260	Data Processing	45,817	45,829	52,292	48,262	51,744
270	Equipment Charges	302	480	480	480	480
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	20,188	20,422	25,422	25,422	25,422
Subtotal Contractuals		114,279	114,520	129,003	124,973	128,455
310	Office Supplies	3,146	4,560	4,560	4,560	4,560
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,733	8,100	8,100	8,100	8,100
390	Other Commodities	3,412	3,800	4,300	4,300	4,300
Subtotal Commodities		8,291	16,460	16,960	16,960	16,960
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,497,550	1,581,806	1,597,823	1,609,340	1,631,806

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0201 CITY MANAGER'S OFFICE ADMINISTRATION

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
City Manager	1	1	1	001	226,579	233,428	233,428	233,428
Assistant City Manager	2	2	2	E83	321,566	320,304	320,304	320,304
Senior Management Analyst	1	1	1	C44	94,848	99,276	99,276	99,276
Executive Assistant	1	1	1	C41	70,604	73,455	73,455	73,455
Management Analyst ²	0	1	1	C41	59,430	58,000	58,000	58,000
Administrative Aide II	2	2	2	623	94,528	94,672	97,031	98,639
<u>City Clerk's Office</u>								
Division Supervisor	1	1	1	C43	74,808	77,829	77,829	77,829
Deputy City Clerk	1	1	1	927	53,795	54,603	55,959	57,358
Subtotal	9	10	10		996,159	1,011,567	1,015,282	1,018,289
Other Regular Salaries					8,234	4,632	4,944	5,652
Total Regular Salaries					1,008,087	1,016,199	1,020,226	1,023,941
Other Special Salaries					13,200	13,200	13,200	13,200
Public Management Fellow ¹	2	2	2		70,000	70,000	70,000	70,000
Total Special Salaries					83,200	83,200	83,200	83,200
TOTAL AUTHORIZED POSITIONS	11	12	12					

¹ The Public Management Fellows are reimbursed by the WSU mill levy.

² A Management Analyst position was added in the 2018 Adopted Budget to coordinate contract management.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0215 STRATEGIC COMMUNICATIONS

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	401,003	413,072	423,520	423,628	424,528
120	Special Salaries	5,986	3,600	3,600	3,600	3,600
130	Overtime	0	0	0	0	0
140	Employee Benefits	158,083	159,070	174,397	179,578	186,937
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		565,072	575,743	601,517	606,806	615,065
210	Utilities	0	0	0	0	0
220	Communications	2,516	2,496	2,496	2,496	2,496
230	Transportation and Training	5,624	10,270	10,270	10,270	10,270
240	Insurance	0	0	0	0	0
250	Professional Services	168,481	160,000	169,000	169,000	169,000
260	Data Processing	20,430	23,283	25,046	22,948	24,189
270	Equipment Charges	366	440	440	440	440
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	83,378	98,150	98,250	98,250	98,250
Subtotal Contractuals		280,795	294,639	305,502	303,404	304,645
310	Office Supplies	1,291	300	300	300	300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,172	0	0	0	0
390	Other Commodities	543	3,100	3,600	3,600	3,600
Subtotal Commodities		6,006	3,400	3,900	3,900	3,900
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		851,872.84	873,782	910,919	914,110	923,610

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0215 STRATEGIC COMMUNICATIONS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Division Manager	1	1	1	D61	115,872	120,550	120,550	120,550
Senior Communications Specialist	2	2	2	C44	179,874	184,654	184,654	184,654
Communications Specialist	2	2	2	C41	113,967	117,164	117,164	117,164
Subtotal	5	5	5		409,712	422,368	422,368	422,368
Other Regular Salaries					3,360	1,152	1,260	2,160
Total Regular Salaries					413,072	423,520	423,628	424,528
Other Special Salaries					3,600	3,600	3,600	3,600
Total Special Salaries					3,600	3,600	3,600	3,600
 TOTAL AUTHORIZED POSITIONS	 5	 5	 5					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0216 COMMUNITY ENGAGEMENT

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	207,015	271,208	283,422	292,176	301,317
120	Special Salaries	5,007	2,300	5,950	5,950	5,950
130	Overtime	0	0	0	0	0
140	Employee Benefits	82,139	110,565	101,022	104,884	109,711
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		294,161	384,073	390,394	403,010	416,978
210	Utilities	7,352	7,800	7,800	8,190	8,600
220	Communications	9,195	8,033	10,133	10,133	10,133
230	Transportation and Training	1,015	2,500	2,500	2,500	2,500
240	Insurance	50	0	0	0	0
250	Professional Services	25	310	310	310	310
260	Data Processing	3,998	4,214	4,034	3,923	4,343
270	Equipment Charges	227	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,734	2,175	2,175	2,175	2,175
Subtotal Contractuals		24,596	25,032	26,952	27,231	28,061
310	Office Supplies	338	600	2,200	2,200	2,200
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	232	3,000	3,000	3,000	3,000
390	Other Commodities	8	0	0	0	0
Subtotal Commodities		578	3,600	5,200	5,200	5,200
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		319,335	412,705	422,546	435,441	450,239

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0216 COMMUNITY ENGAGEMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Division Manager	1	1	1	D61	78,835	82,018	82,018	82,018
Program Specialist	2	2	2	C41	107,090	111,414	111,414	111,414
Subtotal	3	3	3		185,925	193,432	193,432	193,432
Allocation of Grant Funded positions					82,740	87,950	96,584	105,605
Other Regular Salaries					2,543	2,040	2,160	2,280
Total Regular Salaries					271,208	283,422	292,176	301,317
Total Special Salaries					2,300	5,950	5,950	5,950
TOTAL AUTHORIZED POSITIONS	3	3	3					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0216 COMMUNITY ENGAGEMENT

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	228,005	228,894	225,401	219,910	214,215
120	Special Salaries	1,608	1,800	1,800	1,800	1,800
130	Overtime	0	0	0	0	0
140	Employee Benefits	87,949	116,412	119,905	123,501	127,207
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		317,562	347,106	347,106	345,211	343,222
210	Utilities	0	0	0	0	0
220	Communications	1,734	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	50	0	0	0	0
260	Data Processing	36,838	37,894	37,894	39,789	41,778
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,935	0	0	0	0
Subtotal Contractuals		41,557	37,894	37,894	39,789	41,778
310	Office Supplies	910	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	7	0	0	0	0
Subtotal Commodities		917	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		360,036	385,000	385,000	385,000	385,000

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0216 COMMUNITY ENGAGEMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Program Specialist	3	3	3	C41	145,843	147,540	147,540	147,540
Administrative Aide II	3	3	3	623	125,171	125,251	128,274	131,480
Subtotal	6	6	6		271,014	272,791	275,814	279,020
Non-eligible expenses charged to the General Fund					(82,740)	(87,950)	(96,584)	(105,605)
Other Regular Salaries					40,620	40,560	40,680	40,800
Total Regular Salaries					228,894	225,401	219,910	214,215
Total Special Salaries					1,800	1,800	1,800	1,800
TOTAL AUTHORIZED POSITIONS	6	6	6					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0209 PROJECT MANAGEMENT

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	141,540	271,816	229,860	229,884	229,908
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	49,998	100,820	88,137	90,420	93,755
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		191,538	372,636	317,997	320,304	323,663
210	Utilities	0	0	0	0	0
220	Communications	1,298	1,340	1,340	1,340	1,340
230	Transportation and Training	1,449	1,550	1,550	1,550	1,550
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	8,335	8,771	10,168	9,298	9,854
270	Equipment Charges	106	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	713	2,040	2,040	2,040	2,040
Subtotal Contractuals		11,901	13,701	15,098	14,228	14,784
310	Office Supplies	294	1,200	1,200	1,200	1,200
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		294	1,200	1,200	1,200	1,200
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		203,733	387,537	334,295	335,732	339,647

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0209 PROJECT MANAGEMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Program Manager	1	1	1	D62	80,344	88,603	88,603	88,603
Program Coordinator	1	1	1	C44	58,703	61,073	61,073	61,073
Solutions Analyst III ¹	0	1	1	C43	131,859	80,016	80,016	80,016
Subtotal	2	3	3		270,906	229,692	229,692	229,692
Other Regular Salaries					910	168	192	216
Total Regular Salaries					271,816	229,860	229,884	229,908

TOTAL AUTHORIZED POSITIONS 2 3 3

¹ One Solutions Analyst III position is relocated from the IT Department to the Center for Project Management in the 2018 Revised Budget. This position is reimbursed by the IT Fund.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0210 CITY CALL CENTER

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	0	733,387	694,946	706,180	717,847
120	Special Salaries	0	86,572	147,538	77,538	77,538
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	333,296	336,127	350,245	368,017
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		0	1,153,256	1,178,611	1,133,963	1,163,402
210	Utilities	0	0	0	0	0
220	Communications	0	21,511	21,877	21,511	21,511
230	Transportation and Training	0	11,010	11,010	11,010	11,010
240	Insurance	0	0	0	0	0
250	Professional Services	0	8,850	19,350	19,350	19,350
260	Data Processing	0	35,542	36,144	35,230	38,822
270	Equipment Charges	0	325	325	325	325
280	Buildings and Grounds Charges	0	0	1,600	0	0
290	Other Contractuals	0	3,075	3,575	3,075	3,075
Subtotal Contractuals		0	80,313	93,881	90,501	94,093
310	Office Supplies	0	7,500	21,515	7,500	7,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	2,250	2,250	2,250	2,250
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	3,000	4,400	3,000	3,000
390	Other Commodities	0	1,250	1,250	1,250	1,250
Subtotal Commodities		0	14,000	29,415	14,000	14,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		0	1,247,569	1,301,907	1,238,464	1,271,495

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0210 CITY CALL CENTER

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Division Manager	0	1	1	D61	91,561	95,258	95,258	95,258
Division Supervisor	0	1	1	C43	62,779	69,232	69,232	69,232
Support Supervisor	0	2	2	B32	93,241	85,172	85,173	85,173
Senior Call Center Info Specialist	0	1	1	621	35,159	40,263	41,269	42,301
Call Center Info. Specialist II	0	2	2	619	84,429	69,414	71,145	72,891
Call Center Info. Specialist I	0	10	10	617	353,471	328,467	336,603	344,988
Subtotal	0	17	17		720,640	687,806	698,680	709,843
Other Regular Salaries					12,747	7,140	7,500	8,004
Total Regular Salaries					733,387	694,946	706,180	717,847
Other Special Salaries ²					40,000	110,000	40,000	40,000
Call Center Info. Specialist I (PT-50%)	0	2	2	617	46,572	37,538	37,538	37,538
Total Special Salaries	0	2	2		86,572	147,538	77,538	77,538
TOTAL AUTHORIZED POSITIONS ¹	0	19	19					

¹ All Call Center Positions are transferred from Public Works & Utilities to the City Manager's Office in the 2018 Adopted Budget. All positions will be fully reimbursed by the Water Fund.

² Temporary staffing increase to assist with utility billing software replacement is added in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0204 CONVENTION CENTER

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	1,021,724	1,201,020	1,160,010	1,176,303	1,194,483
120	Special Salaries	72,827	174,392	187,437	187,817	188,207
130	Overtime	11,624	0	0	0	0
140	Employee Benefits	475,017	621,691	585,056	610,726	642,955
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,581,192	1,997,103	1,932,503	1,974,846	2,025,645
210	Utilities	1,066,627	1,151,048	1,151,049	1,185,908	1,221,640
220	Communications	49,589	52,021	51,909	51,909	51,909
230	Transportation and Training	10,928	5,800	5,800	5,800	5,800
240	Insurance	0	0	0	0	0
250	Professional Services	74,144	107,580	104,580	104,580	104,580
260	Data Processing	149,369	279,688	290,104	300,091	314,925
270	Equipment Charges	41,343	57,300	57,300	57,300	57,300
280	Buildings and Grounds Charges	15,059	26,000	30,500	30,500	30,500
290	Other Contractuals	5,614	7,920	7,920	7,920	7,920
Subtotal Contractuals		1,412,673	1,687,357	1,699,162	1,744,008	1,794,574
310	Office Supplies	8,483	20,700	18,200	18,200	18,200
320	Clothing and Towels	4,275	2,500	2,500	2,500	2,500
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	13,586	21,700	21,700	21,700	21,700
350	Materials	0	1,200	1,200	1,200	1,200
370	Building Parts and Materials	2,966	5,000	5,000	5,000	5,000
380	Non-capitalizable Equipment	20,056	18,100	18,100	18,100	18,100
390	Other Commodities	65,180	45,500	45,500	45,500	45,500
Subtotal Commodities		114,546	114,700	112,200	112,200	112,200
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	5,000	5,000	5,000	5,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	5,000	5,000	5,000	5,000
TOTAL		3,108,411	3,804,160	3,748,865	3,836,054	3,937,419

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0204 CONVENTION CENTER

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Division Supervisor	2	2	2	C43	99,793	99,701	99,701	99,701
Event Coordinator	1	1	1	C41	55,634	57,881	57,881	57,881
Program Specialist	1	1	1	C41	43,832	45,602	45,602	45,602
Section Supervisor	2	2	2	C41	170,862	130,019	130,019	130,019
General Maintenance Supervisor I	0	1	1	C41	0	44,736	44,736	44,736
Support Supervisor	3	3	3	B32	140,207	132,730	132,730	132,730
Labor Supervisor I ¹	3	2	2	621	132,170	89,947	92,187	94,492
Account Clerk II	1	1	1	619	33,270	32,135	32,932	33,756
Event Worker II	4	4	4	617	144,523	142,922	146,439	150,030
Event Worker I	11	11	11	615	362,522	367,585	375,428	384,488
Subtotal	28	28	28		1,182,812	1,143,258	1,157,655	1,173,435
Other Regular Salaries					18,208	16,752	18,648	21,048
Total Regular Salaries					1,201,020	1,160,010	1,176,303	1,194,483
Other Special Salaries					600	750	750	750
Temporary Staff Positions (Front of House Staff)					159,651	171,866	172,245	172,635
Account Clerk I (PT-50%)	1	1	1	617	14,141	14,822	14,822	14,822
Total Special Salaries					174,392	187,438	187,817	188,207
TOTAL AUTHORIZED POSITIONS:	29	29	29					

¹ One Labor Supervisor I is reclassified to a General Maintenance Supervisor I in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0203 ARTS AND CULTURAL ADMINISTRATION

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	209,072	250,048	257,444	257,564	257,828
120	Special Salaries	23,330	1,800	1,800	1,800	1,800
130	Overtime	476	0	0	0	0
140	Employee Benefits	81,038	113,686	108,251	111,440	115,883
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		313,916	365,534	367,495	370,804	375,511
210	Utilities	4,616	6,287	6,287	6,500	6,500
220	Communications	72	0	0	0	0
230	Transportation and Training	2,170	5,000	5,000	5,000	5,000
240	Insurance	119,221	119,221	115,135	115,135	115,135
250	Professional Services	67,445	78,600	78,600	78,600	78,600
260	Data Processing	64,876	62,354	75,641	67,421	70,986
270	Equipment Charges	95	3,600	3,600	3,600	3,600
280	Buildings and Grounds Charges	3,121	0	0	0	0
290	Other Contractuals	62,018	79,500	75,500	75,500	75,500
Subtotal Contractuals		323,634	354,562	359,763	351,756	355,321
310	Office Supplies	342	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	3,600	3,600	3,600	3,600
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	840	840	840	840
380	Non-capitalizable Equipment	0	840	840	840	840
390	Other Commodities	657	120	120	120	120
Subtotal Commodities		999	6,400	6,400	6,400	6,400
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	7,895	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	7,895	0	0	0
TOTAL		638,549	734,391	733,658	728,960	737,233

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0203 ARTS AND CULTURAL ADMINISTRATION

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Program Manager	1	1	1	D62	105,027	109,267	109,267	109,267
Senior Program Specialist	2	2	2	C43	100,824	104,896	104,896	104,896
Communications Specialist	1	1	1	C41	40,101	40,101	40,101	40,101
Subtotal	4	4	4		245,953	254,264	254,264	254,264
Other Regular Salaries					4,095	3,180	3,300	3,564
Total Regular Salaries					250,048	257,444	257,564	257,828
Total Special Salaries					1,800	1,800	1,800	1,800
TOTAL AUTHORIZED POSITIONS	4	4	4					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0203 ARTS AND CULTURAL INSTITUTIONS

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	1,368,123	1,443,317	1,516,438	1,270,416	1,008,894
120	Special Salaries	326,717	293,912	342,539	390,348	253,414
130	Overtime	16,680	0	0	0	0
140	Employee Benefits	550,041	637,815	658,966	588,182	466,763
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		2,261,561	2,375,044	2,517,943	2,248,946	1,729,071
210	Utilities	154,035	183,372	183,372	188,133	193,150
220	Communications	20,121	19,607	18,598	18,598	18,598
230	Transportation and Training	1,424	3,700	6,200	6,200	3,700
240	Insurance	80,000	80,000	80,000	80,000	80,000
250	Professional Services	1,013,779	932,857	919,797	905,787	863,227
260	Data Processing	36,166	45,686	38,992	38,130	26,053
270	Equipment Charges	12,956	10,501	10,501	10,501	8,701
280	Buildings and Grounds Charges	26,514	32,600	32,600	32,600	1,000
290	Other Contractuals	19,718	26,015	18,895	18,895	90,334
Subtotal Contractuals		1,364,713	1,334,339	1,308,955	1,298,844	1,284,763
310	Office Supplies	2,598	8,500	4,500	4,500	3,500
320	Clothing and Towels	139	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	999	2,272	2,272	2,272	2,242
350	Materials	33	1,000	1,000	1,000	1,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	15,332	11,500	11,500	11,500	11,500
390	Other Commodities	26,064	24,700	31,100	31,100	12,500
Subtotal Commodities		45,165	47,972	50,372	50,372	30,742
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	92,593	64,500	88,000	88,000	12,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		92,593	64,500	88,000	88,000	12,000
TOTAL		3,764,032	3,821,855	3,965,270	3,686,162	3,056,576

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0203 ARTS AND CULTURAL INSTITUTIONS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
<u>City Arts</u>								
City Arts Manager	1	1	0	C44	82,828	86,172	0	0
Program Specialist	1	1	0	C41	46,817	48,317	0	0
Museum Specialist I	2	2	1	B32	89,648	92,472	47,101	47,101
Administrative Aide I	2	2	0	620	72,025	72,026	0	0
<u>Cowtown</u>								
Museum Manager	1	1	1	C44	53,178	55,325	55,325	55,325
Museum Specialist III	1	1	1	C43	49,041	51,021	51,021	0
Museum Specialist II	2	2	2	C41	90,589	94,247	94,247	0
Museum Specialist I	2	2	2	B32	81,405	84,692	84,692	0
Customer Service Clerk II	1	1	1	619	35,976	35,976	36,874	0
<u>Mid-America All Indian Center</u>								
Cultural Facility Supervisor	1	1	1	C42	49,961	51,978	51,978	51,978
Museum Specialist I	2	2	2	B32	80,412	78,643	78,643	78,643
<u>Art Museum</u>								
Program Coordinator	2	2	2	C51	135,510	140,982	140,982	140,982
Senior Librarian	1	1	1	C51	63,960	66,542	66,542	66,542
Senior Accountant	1	1	1	C43	86,798	93,814	93,814	93,814
Communications Specialist	1	1	1	C41	72,369	73,455	73,455	73,455
Museum Specialist II	1	1	1	C41	59,450	58,870	58,870	58,870
Museum Specialist I	1	1	1	B32	50,510		99,173	99,173
Administrative Assistant	1	1	1	928	51,994	52,787	54,107	55,460
Custodial Guard	4	4	4	615	138,825	137,161	140,394	143,160
Custodial Worker I	1	1	1	615	33,466	33,498	34,295	35,152
Subtotal					1,424,762	1,507,150	1,261,512	999,654
Other Regular Salaries					18,555	9,288	8,904	9,240
Total Regular Salaries	29	29	24		1,443,317	1,516,438	1,270,416	1,008,894
Custodial Guard (PT-75%)	1	1	1	615	27,442	27,442	27,442	27,442
Other Special Salaries					600	1,800	600	600
Temporary Staff					265,870	313,296	362,305	225,372
Total Special Salaries	1	1	1		293,912	342,539	390,348	253,414
TOTAL AUTHORIZED POSITIONS	30	30	25					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0203 ARTS AND CULTURAL GRANTS

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		0	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	410,115	423,281	422,553	422,553	422,553
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		410,115	423,281	422,553	422,553	422,553
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		410,115	423,281	422,553	422,553	422,553

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - GENERAL FUND - ECON. DEV. SUBFUND

FUND: 100 - 115

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Charges for Services	18,854	185,000	150,000	150,000	150,000
Sale of Property	8,001	100,000	100,000	100,000	100,000
Rental Income	505,371	400,000	632,837	756,292	756,292
Other Revenue	294,647	83,000	83,000	83,000	1,503,000
Administrative Charges	216,176	253,500	253,500	453,500	453,500
Total Budgeted Revenues	1,043,049	1,021,500	1,219,337	1,542,792	2,962,792
Budgeted Expenditures:					
Salaries and Benefits	384,616	364,121	408,325	413,183	419,122
Contractuals	1,055,098	708,428	867,846	1,300,902	1,303,199
Commodities	7,403	22,450	22,450	22,450	22,450
Capital Outlay	0	0	0	0	0
Other	232,744	2,139,682	243,095	1,526,874	107,595
Total Budgeted Expenditures	1,679,861	3,234,681	1,541,716	3,263,409	1,852,366
Budgeted Income (Loss)	(636,812)	(2,213,181)	(322,379)	(1,720,617)	1,110,426

Fund Balance - January 1	2,833,145	2,373,305	2,196,333	1,873,954	153,337
Fund Balance - December 31	2,196,333	160,124	1,873,954	153,337	1,263,763

Total Contractual Expenditures Detail:					
Other Contractuals	976,924	621,152	773,057	1,206,113	1,208,410
Administrative Charge	78,174	87,276	94,789	94,789	94,789
TOTAL CONTRACTUALS	1,055,098	708,428	867,846	1,300,902	1,303,199

Total Other Expenditures Detail:					
Position Reimb. to General Fund - CMO	101,264	102,264	106,206	106,874	107,595
Position Reimb. to General Fund - Law	131,480	132,418	136,889	0	0
Recommended Program Enhancements	0	1,905,000	0	1,420,000	0
TOTAL OTHER EXPENDITURES	232,744	2,139,682	243,095	1,526,874	107,595

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND - ECONOMIC DEVELOPMENT SUBFUND
SERVICE	0210 ECONOMIC DEVELOPMENT

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	263,786	248,357	293,814	294,378	294,582
120	Special Salaries	2,661	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	118,169	115,764	114,511	118,805	124,540
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		384,616	364,121	408,325	413,183	419,122
210	Utilities	16,863	24,993	45,993	61,828	62,699
220	Communications	7,751	12,261	10,105	10,105	10,105
230	Transportation and Training	56,341	59,960	59,960	59,960	59,960
240	Insurance	15,433	15,433	27,914	27,914	27,914
250	Professional Services	265,331	275,650	284,650	168,427	168,427
260	Data Processing	19,715	20,287	20,667	21,111	22,538
270	Equipment Charges	82	600	600	600	600
280	Buildings and Grounds Charges	33,404	43,481	60,981	73,481	73,481
290	Other Contractuals	640,178	255,763	356,976	877,476	877,476
Subtotal Contractuals		1,055,098	708,428	867,846	1,300,902	1,303,199
310	Office Supplies	955	1,950	1,950	1,950	1,950
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	566	0	0	0	0
350	Materials	1,955	0	0	0	0
370	Building Parts and Materials	3,200	10,000	10,000	10,000	10,000
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	727	10,500	10,500	10,500	10,500
Subtotal Commodities		7,403	22,450	22,450	22,450	22,450
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	232,744	234,682	243,095	106,874	107,595
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	1,905,000	0	1,420,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		232,744	2,139,682	243,095	1,526,874	107,595
TOTAL		1,679,861	3,234,681	1,541,716	3,263,409	1,852,366

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND - ECONOMIC DEVELOPMENT SUBFUND
SERVICE	0210 ECONOMIC DEVELOPMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Real Estate Administrator	1	1	1	C52	106,433	110,730	110,730	110,730
Real Estate Analyst	1	1	1	C42	72,789	75,728	75,728	75,728
Management Analyst	2	2	2	C41	118,725	123,518	123,518	123,518
Subtotal	4	4	4		297,947	309,976	309,976	309,976
Other Regular Salaries					4,177	2,484	3,048	3,252
Charges to Projects					(53,767)	(18,646)	(18,646)	(18,646)
Total Regular Salaries					248,357	293,814	294,378	294,582
TOTAL AUTHORIZED POSITIONS	4	4	4					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

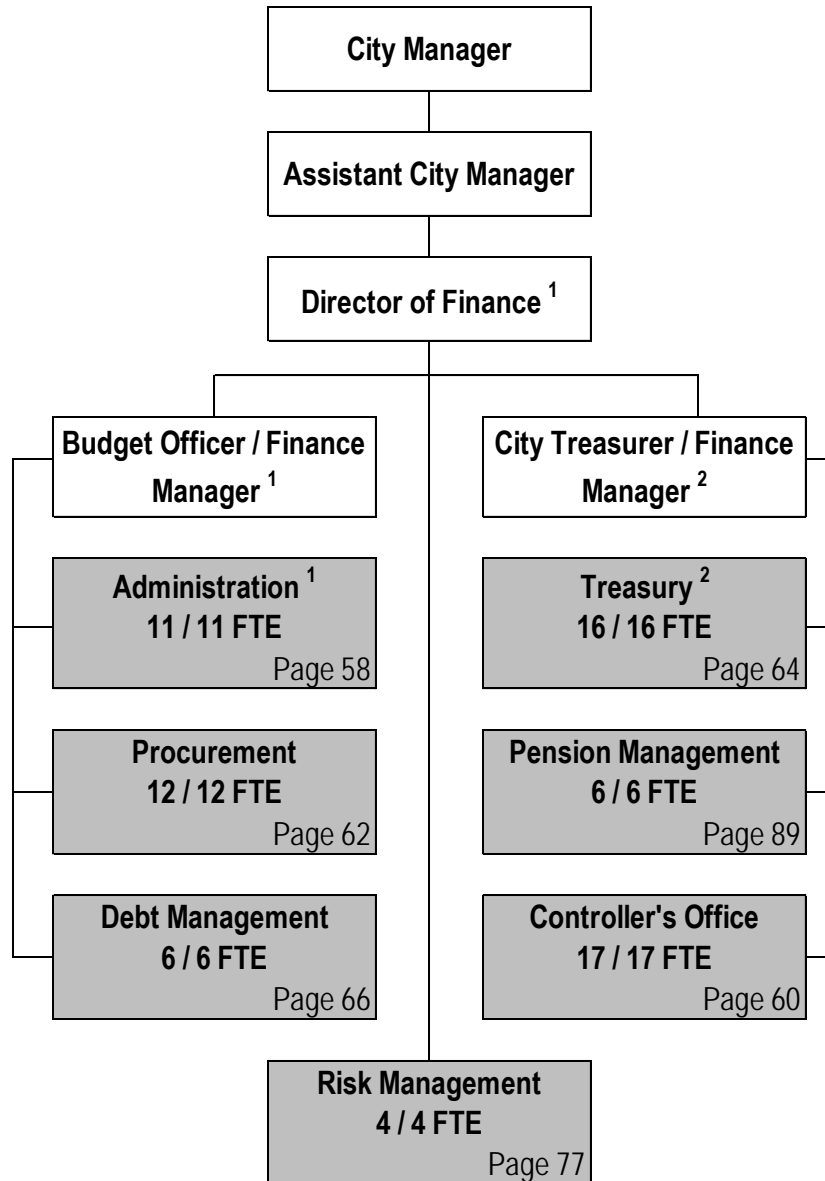


LIBRARY BOOK BRIGADE

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT ORGANIZATION CHART

FINANCE



¹ Position included with Director's Office

² Position included with Treasury

Total Authorized Positions/Full-Time Equivalent = 72 / 72 FTE

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

FINANCE

Authorized Positions	Range	2017	2018	2019
Department Director	E83	1	1	1
Finance Manager - Budget Officer	D72	1	1	1
Finance Manager - Treasurer	D72	1	1	1
Controller	D62	1	1	1
Pension Manager	D62	1	1	1
Purchasing Manager	D62	1	1	1
Risk Manager	C52	1	1	1
Administration Manager	C45	2	2	2
Principal Budget Analyst	C44	2	2	2
Sr. Human Resources Spec.	C44	1	1	1
Senior Management Analyst	C44	1	1	1
Assistant Pension Manager	C43	1	1	1
Senior Accountant	C43	4	4	4
Senior Budget Analyst	C43	4	4	4
Senior Buyer	C43	2	2	2
Senior Safety Coordinator	C43	1	0	0
Budget Analyst	C42	1	1	1
Safety Coordinator	C42	1	1	1

Authorized Positions	Range	2017	2018	2019
Accountant	C41	3	3	3
Buyer	C41	5	5	5
Human Resources Spec. ¹	C41	1	0	0
Administrative Assistant	928	1	1	1
Administrative Aide III	926	4	4	4
Administrative Aide II ^{1 2}	623	3	5	5
Associate Accountant	623	4	4	4
Account Clerk III	621	4	4	4
Administrative Aide I	620	2	2	2
Account Clerk II	619	5	5	5
Secretary ²	619	2	1	1
Account Clerk I	617	3	3	3
Clerk III	617	2	2	2
Customer Service Clerk I	617	7	7	7
TOTAL AUTHORIZED POSITIONS		73	72	72
General Fund		62	62	62
Self Insurance Fund		5	4	4
Pension Fund		6	6	6

¹ A Human Resource Specialist is reclassified as an Administrative Aide II in the 2018 Revised Budget.

² A Secretary is reclassified as an Administrative Aide II in the 2018 Revised Budget

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	3,058,717	3,371,844	3,414,756	3,448,462	3,483,263
120	Special Salaries	11,524	5,400	5,400	5,400	5,400
130	Overtime	5,803	0	0	0	0
140	Employee Benefits	1,122,326	1,391,155	1,319,877	1,364,815	1,425,887
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		4,198,370	4,768,398	4,740,033	4,818,677	4,914,550
210	Utilities	0	0	0	0	0
220	Communications	79,109	91,287	90,635	90,635	90,635
230	Transportation and Training	14,836	30,030	31,280	31,280	31,280
240	Insurance	0	0	0	0	0
250	Professional Services	268,780	306,429	305,522	305,522	305,522
260	Data Processing	250,138	250,590	255,772	253,207	267,591
270	Equipment Charges	17,694	16,243	19,846	19,846	19,846
280	Buildings and Grounds Charges	3,845	0	245	245	245
290	Other Contractuals	123,516	103,661	112,764	112,764	112,764
Subtotal Contractuals		757,918	798,240	816,064	813,499	827,883
310	Office Supplies	24,782	24,510	25,010	25,010	25,010
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	448	3,000	3,000	3,000	3,000
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,643	7,843	7,843	7,843	7,843
390	Other Commodities	985	1,458	2,190	2,190	2,190
Subtotal Commodities		28,858	36,811	38,043	38,043	38,043
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	5,450	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	5,450	0	0
510	Interfund Transfers	1,500	1,500	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	11,532	150,000	150,000	150,000	150,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		13,032	151,500	150,000	150,000	150,000
TOTAL		4,998,178	5,754,949	5,749,590	5,820,219	5,930,476

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0301 FINANCE ADMINISTRATION

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	738,804	826,915	853,930	854,230	854,530
120	Special Salaries	3,600	3,600	3,600	3,600	3,600
130	Overtime	0	0	0	0	0
140	Employee Benefits	253,156	297,710	277,552	283,619	293,401
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		995,560	1,128,225	1,135,082	1,141,449	1,151,531
210	Utilities	0	0	0	0	0
220	Communications	4,716	6,091	6,091	6,091	6,091
230	Transportation and Training	3,160	7,200	7,200	7,200	7,200
240	Insurance	0	0	0	0	0
250	Professional Services	2,295	2,130	2,475	2,475	2,475
260	Data Processing	117,761	120,004	129,290	128,602	135,545
270	Equipment Charges	0	100	100	100	100
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	15,753	16,707	17,530	17,530	17,530
Subtotal Contractuals		143,685	152,232	162,686	161,998	168,941
310	Office Supplies	1,607	2,370	2,370	2,370	2,370
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	650	650	650	650
390	Other Commodities	30	318	300	300	300
Subtotal Commodities		1,637	3,338	3,320	3,320	3,320
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	5,450	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	5,450	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,140,882	1,283,795	1,306,538	1,306,767	1,323,792

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0301 FINANCE ADMINISTRATION

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Department Director	1	1	1	E83	145,456	151,329	151,329	151,328
Finance Manager - Budget Officer	1	1	1	D72	124,845	129,886	129,886	129,886
Administration Manager	2	2	2	C45	208,606	215,114	215,114	215,114
Principal Budget Analyst	2	2	2	C44	153,515	156,049	156,049	156,049
Senior Budget Analyst	3	3	3	C43	185,311	195,372	195,372	195,372
Budget Analyst ¹	1	1	1	C42	60,807	59,461	59,461	59,461
Clerk III ¹	1	1	1	617	29,930	29,499	30,236	30,993
Subtotal	11	11	11		908,471	936,710	937,447	938,203
Savings from Scheduled Position Holds ¹					(90,737)	(88,960)	(89,697)	(90,453)
Other Regular Salaries					9,181	6,180	6,480	6,780
Total Regular Salaries					826,915	853,930	854,230	854,530
Other Special Salaries					3,600	3,600	3,600	3,600
Total Special Salaries					3,600	3,600	3,600	3,600
TOTAL AUTHORIZED POSITIONS	11	11	11					

¹ Positions subject to scheduled hold: one Budget Analyst; and one Clerk III.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0302 CONTROLLER'S OFFICE

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	832,200	887,558	903,609	914,194	924,713
120	Special Salaries	4,947	600	600	600	600
130	Overtime	3,984	0	0	0	0
140	Employee Benefits	321,358	408,339	407,913	423,602	443,917
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,162,489	1,296,498	1,312,122	1,338,396	1,369,230
210	Utilities	0	0	0	0	0
220	Communications	10,032	12,678	12,026	12,026	12,026
230	Transportation and Training	7,094	8,780	10,030	10,030	10,030
240	Insurance	0	0	0	0	0
250	Professional Services	109,460	133,379	133,529	133,529	133,529
260	Data Processing	24,942	25,980	19,642	19,152	21,084
270	Equipment Charges	354	250	250	250	250
280	Buildings and Grounds Charges	3,845	0	245	245	245
290	Other Contractuals	38,542	20,387	20,687	20,687	20,687
Subtotal Contractuals		194,269	201,454	196,409	195,919	197,851
310	Office Supplies	10,869	5,000	5,000	5,000	5,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,545	2,503	2,503	2,503	2,503
390	Other Commodities	44	150	150	150	150
Subtotal Commodities		12,458	7,653	7,653	7,653	7,653
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,369,216	1,505,605	1,516,184	1,541,968	1,574,734

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0302 CONTROLLER'S OFFICE

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Controller	1	1	1	D62	85,311	88,755	88,755	88,755
Senior Human Resources Specialist (Payroll and Accounting Manager)	1	1	1	C44	75,000	65,361	65,361	65,361
Senior Accountant ¹	3	3	3	C43	206,458	228,791	228,791	228,791
Accountant	3	3	3	C41	170,290	161,094	161,094	161,094
Human Resources Specialist ³	1	0	0	C41	60,384	0	0	0
Associate Accountant	3	3	3	623	151,697	176,265	180,662	185,179
Administrative Aide II ³	0	1	1	623	0	55,856	57,252	58,683
Account Clerk III	2	2	2	621	78,694	77,835	79,782	81,776
Account Clerk II	2	2	2	619	79,555	77,648	79,545	81,534
Account Clerk I ²	1	1	1	617	32,775	29,499	30,237	30,992
Subtotal	17	17	17		940,163	961,104	971,479	982,166
Savings from Scheduled Position Holds ²					(32,775)	(29,499)	(30,237)	(30,993)
Charge to PW&U ¹					(29,634)	(37,032)	(37,032)	(37,032)
Other Regular Salaries					9,804	9,036	9,984	10,572
Total Regular Salaries					887,558	903,609	914,194	924,713
Total Special Salaries					600	600	600	600
TOTAL AUTHORIZED POSITIONS	17	17	17					

¹ One Senior Accountant position is compensated 50% by Public Works and Utilities for work performed on behalf of the Sewer and Water utilities.

² Position subject to scheduled hold: one Account Clerk I.

³ A Human Resources Specialist is reclassified as an Administrative Aide II in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0303 PROCUREMENT

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	609,325	626,838	642,836	646,309	650,532
120	Special Salaries	2,727	600	600	600	600
130	Overtime	0	0	0	0	0
140	Employee Benefits	231,235	256,397	228,454	235,726	245,912
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		843,287	883,835	871,890	882,635	897,044
210	Utilities	0	0	0	0	0
220	Communications	7,658	11,088	11,088	11,088	11,088
230	Transportation and Training	2,420	6,700	6,700	6,700	6,700
240	Insurance	0	0	0	0	0
250	Professional Services	13,100	14,460	13,710	13,710	13,710
260	Data Processing	15,501	16,322	15,730	15,343	16,863
270	Equipment Charges	14,478	12,454	16,057	16,057	16,057
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	21,898	13,360	18,340	18,340	18,340
Subtotal Contractuals		75,055	74,384	81,625	81,238	82,758
310	Office Supplies	4,591	6,390	6,390	6,390	6,390
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	262	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	988	1,200	1,200	1,200	1,200
390	Other Commodities	911	990	1,740	1,740	1,740
Subtotal Commodities		6,752	8,580	9,330	9,330	9,330
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	1,500	1,500	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	11,532	150,000	150,000	150,000	150,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		13,032	151,500	150,000	150,000	150,000
TOTAL		938,126	1,118,299	1,112,845	1,123,203	1,139,132

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0303 PROCUREMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Purchasing Manager	1	1	1	D62	122,850	127,810	127,810	127,810
Senior Buyer	2	2	2	C43	134,733	140,173	140,173	140,173
Buyer ¹	5	5	5	C41	267,027	275,222	275,222	275,222
Administrative Aide III	1	1	1	926	64,960	64,343	65,951	67,600
Account Clerk III	1	1	1	621	39,208	39,319	40,298	41,266
Secretary	1	1	1	619	43,997	43,996	44,079	45,096
Clerk III ¹	1	1	1	617	29,930	29,207	29,937	30,686
Subtotal	12	12	12		702,705	720,070	723,470	727,853
Savings from Scheduled Position Holds ¹					(86,466)	(85,743)	(86,473)	(87,221)
Other Regular Salaries					10,598	8,508	9,312	9,900
Total Regular Salaries					626,838	642,835	646,309	650,532
Total Special Salaries					600	600	600	600
TOTAL AUTHORIZED POSITIONS	12	12	12					

¹ Positions subject to scheduled hold: one Buyer; and one Clerk III.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0304 TREASURY

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	624,070	735,736	717,532	731,284	745,428
120	Special Salaries	250	600	600	600	600
130	Overtime	1,783	0	0	0	0
140	Employee Benefits	213,526	294,726	258,194	267,260	279,623
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		839,629	1,031,062	976,326	999,144	1,025,651
210	Utilities	0	0	0	0	0
220	Communications	54,152	58,682	58,682	58,682	58,682
230	Transportation and Training	(25)	5,650	5,650	5,650	5,650
240	Insurance	0	0	0	0	0
250	Professional Services	138,315	152,302	152,143	152,143	152,143
260	Data Processing	83,292	79,210	82,890	82,100	85,261
270	Equipment Charges	2,862	3,439	3,439	3,439	3,439
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	42,856	47,991	47,991	47,991	47,991
Subtotal Contractuals		321,452	347,274	350,795	350,005	353,166
310	Office Supplies	6,158	9,650	9,650	9,650	9,650
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	186	3,000	3,000	3,000	3,000
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	110	3,100	3,100	3,100	3,100
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		6,454	15,750	15,750	15,750	15,750
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,167,535	1,394,086	1,342,871	1,364,899	1,394,567

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0304 TREASURY

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Finance Manager - City Treasurer	1	1	1	D72	97,375	98,430	98,430	98,430
Senior Management Analyst	1	1	1	C44	86,660	90,159	90,159	90,159
Administrative Aide II	2	2	2	623	98,404	82,601	84,612	86,727
Associate Accountant	1	1	1	623	57,132	57,132	58,559	60,023
Account Clerk III	1	1	1	621	51,347	51,444	52,723	54,042
Account Clerk II	2	2	2	619	80,074	80,074	82,066	84,117
Account Clerk I ¹	1	1	1	617	32,775	29,499	30,236	30,992
Customer Service Clerk I	7	7	7	617	253,843	249,940	256,119	262,522
Subtotal	16	16	16		757,610	739,279	752,904	767,012
Savings from Scheduled Position Holds ²					(32,775)	(29,499)	(30,237)	(30,992)
Other Regular Salaries					10,901	7,752	8,616	9,408
Total Regular Salaries					735,736	717,532	731,283	745,428
Total Special Salaries					600	600	600	600
TOTAL AUTHORIZED POSITIONS	16	16	16					

¹ Position subject to scheduled hold: one Account Clerk I.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0305 DEBT MANAGEMENT

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	254,316	294,797	296,850	302,445	308,061
120 Special Salaries	0	0	0	0	0
130 Overtime	36	0	0	0	0
140 Employee Benefits	103,052	133,983	147,764	154,609	163,033
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	357,404	428,779	444,614	457,054	471,094
210 Utilities	0	0	0	0	0
220 Communications	2,551	2,748	2,748	2,748	2,748
230 Transportation and Training	2,187	1,700	1,700	1,700	1,700
240 Insurance	0	0	0	0	0
250 Professional Services	5,610	4,158	3,665	3,665	3,665
260 Data Processing	8,642	9,074	8,220	8,010	8,838
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	4,467	5,216	8,216	8,216	8,216
Subtotal Contractuals	23,457	22,896	24,549	24,339	25,167
310 Office Supplies	1,558	1,100	1,600	1,600	1,600
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	390	390	390	390
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	1,558	1,490	1,990	1,990	1,990
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	382,419	453,165	471,153	483,383	498,251

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0305 DEBT MANAGEMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Senior Budget Analyst	1	1	1	C43	80,264	83,505	83,505	83,505
Administrative Aide III	1	1	1	926	50,370	51,126	52,400	53,710
Administrative Aide II	1	1	1	623	42,046	42,045	43,091	44,169
Administrative Aide I	2	2	2	620	70,180	69,353	71,085	72,862
Account Clerk II	1	1	1	619	46,310	46,321	47,480	48,667
Subtotal	6	6	6		289,171	292,350	297,561	302,913
Other Regular Salaries					5,626	4,500	4,884	5,148
Total Regular Salaries					294,797	296,850	302,445	308,061
TOTAL AUTHORIZED POSITIONS	6	6	6					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - EAST BANK TIF

FUND: 255/3

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Property Taxes	1,869,960	1,676,174	1,891,046	1,912,390	1,933,995
Rental Income	22,755	11,520	15,861	15,861	15,861
Total Budgeted Revenues	1,892,715	1,687,694	1,906,907	1,928,251	1,949,856
Budgeted Expenditures:					
Other	1,652,449	1,687,694	1,687,694	2,387,732	1,949,856
Total Budgeted Expenditures	1,652,449	1,687,694	1,687,694	2,387,732	1,949,856
Budgeted income (Loss)	240,266	0	219,214	(459,480)	0

Fund Balance January 1	0	0	240,266	459,480	0
Fund Balance December 31	240,266	0	459,480	0	0

Bond Series 961 Debt Service	162,620	165,520	165,520	168,345	170,795
Bond Series 962 Debt Service	785,600	787,450	787,450	784,050	785,400
Bond Series 2012B Refunding 959	385,370	381,695	381,695	382,320	381,995
Bond Series 2012C Refunding 960	619,000	618,400	618,400	607,350	596,150
Bond Series 819	61,940	61,882	61,882	61,942	61,957
Transfer Over/(Under) Debt Service Req.	(362,081)	(327,253)	(327,253)	383,725	(46,441)
Cumulative Surplus/(Deficit)	(2,125,649)	(2,452,812)	(2,452,902)	(2,069,177)	(2,115,618)

Budgeted Property Tax Revenue Detail:

Property Taxes	1,631,381	1,426,303	1,647,695	1,664,172	1,680,813
State Payments	238,579	249,871	243,351	248,218	253,182
TOTAL PROPERTY TAX REVENUE	1,869,960	1,676,174	1,891,046	1,912,390	1,933,995

Budgeted Rental Revenue Detail:

Parking Fees	22,755	11,520	15,861	15,861	15,861
TOTAL RENTAL REVENUE	22,755	11,520	15,861	15,861	15,861

Budgeted Expenditure Detail:

Transfer - Debt Service Fund	1,652,449	1,687,694	1,687,694	2,387,732	1,949,856
TOTAL OTHER EXPENDITURES	1,652,449	1,687,694	1,687,694	2,387,732	1,949,856

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - OLD TOWN CINEMA TIF

FUND: 255/7

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Property Taxes	304,241	563,840	563,840	575,117	580,868
Total Budgeted Revenues	304,241	563,840	563,840	575,117	580,868
Budgeted Expenditures:					
Other	304,241	563,840	563,840	575,117	580,868
Total Budgeted Expenditures	304,241	563,840	563,840	575,117	580,868
Budgeted Income (Loss)	0	0	0	0	0

Fund Balance January 1	0	0	0	0	0
Fund Balance December 31	0	0	0	0	0

Bond Series 2011C - Refunding 957	423,500	404,250	404,250	0	0
New Debt Service	0	189,568	0	0	195,887
Transfer Over/(Under) Debt Service Req.	(119,259)	(29,978)	159,590	575,117	384,981
Cumulative Surplus/(Deficit)	(880,182)	(661,617)	(720,592)	(145,475)	239,506

<u>Budgeted Property Tax Revenue Detail:</u>					
Property Taxes	304,241	563,840	563,840	575,117	580,868
TOTAL PROPERTY TAX REVENUE	304,241	563,840	563,840	575,117	580,868

<u>Budgeted Other Expenditure Detail:</u>					
Transfer - Debt Service Fund	304,241	563,840	563,840	575,117	580,868
TOTAL OTHER EXPENDITURES	304,241	563,840	563,840	575,117	580,868

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - NORTHEAST REDEVELOPMENT TIF

FUND: 255/11

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Property Taxes	10,492	31,600	25,186	25,186	25,186
Total Budgeted Revenues	10,492	31,600	25,186	25,186	25,186
Budgeted Expenditures:					
Other	20,860	41,968	25,186	25,186	20,854
Total Budgeted Expenditures	20,860	41,968	25,186	25,186	20,854
Budgeted Income (Loss)	(10,368)	(10,368)	0	0	4,332

Fund Balance January 1	10,368	10,368	0	0	0
Fund Balance December 31	0	0	0	0	4,332

Transfer Over/(Under) Debt Service Req.	20,860	41,968	25,186	25,186	20,854
Cumulative Surplus/(Deficit)	(71,226)	(18,518)	(46,040)	(20,854)	0

Budgeted Property Tax Revenue Detail:

Property Taxes	25,186	31,600	25,186	25,186	25,186
Delinquent Property Tax Collections	(14,694)	0	0	0	0
TOTAL PROPERTY TAX REVENUE	10,492	31,600	25,186	25,186	25,186

Budgeted Other Expenditure Detail:

Transfer to Debt Service Fund	20,860	41,968	25,186	25,186	20,854
TOTAL OTHER EXPENDITURES	20,860	41,968	25,186	25,186	20,854

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - CENTER CITY TIF

FUND: 255/12

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Property Taxes	149,517	153,068	152,507	154,032	157,113
Other	13,841	7,147	0	0	0
Total Budgeted Revenues	163,358	160,215	152,507	154,032	157,113
Budgeted Expenditures:					
Other	159,435	160,215	156,430	154,032	157,113
Total Budgeted Expenditures	159,435	160,215	156,430	154,032	157,113
Budgeted Income (Loss)	3,923	0	(3,923)	0	0

Fund Balance January 1	0	0	3,923	0	0
Fund Balance December 31	3,923	0	0	0	0

Bond Series 813	180,002	193,052	193,052	205,503	217,315
Transfer Over/(Under) Debt Service Req.	(20,567)	(32,837)	(36,622)	(51,471)	(60,202)
Cumulative Surplus/(Deficit)	449,990	417,154	413,368	361,897	301,695

<u>Budgeted Property Tax Revenue Detail:</u>					
Property Taxes	139,445	153,068	152,507	154,032	157,113
Delinquent Property Tax Collections	10,071	0	0	0	0
TOTAL PROPERTY TAX REVENUE	149,517	153,068	152,507	154,032	157,113

<u>Budgeted Other Revenue Detail:</u>					
Miscellaneous Revenue	13,841	7,147	0	0	0
TOTAL OTHER REVENUE	13,841	7,147	0	0	0

<u>Budgeted Other Expenditure Detail:</u>					
Transfer to Debt Service Fund	159,435	160,215	156,430	154,032	157,113
TOTAL OTHER EXPENDITURES	159,435	160,215	156,430	154,032	157,113

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - KEN MAR TIF

FUND: 255/14

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Property Taxes	38,495	63,240	63,240	63,872	64,511
Other	135,855	117,810	117,810	117,178	117,939
Total Budgeted Revenues	174,350	181,050	181,050	181,050	182,450
Budgeted Expenditures:					
Other	129,823	181,050	181,050	225,577	182,450
Total Budgeted Expenditures	129,823	181,050	181,050	225,577	182,450
Budgeted Income (Loss)	44,527	0	0	(44,527)	0

Fund Balance January 1	0	0	44,527	44,527	0
Fund Balance December 31	44,527	0	44,527	0	0

Annual Debt Service Obligation	172,500	181,050	181,050	181,050	182,450
Transfer Over/(Under) Debt Service Req.	(42,677)	0	0	44,527	0
Cumulative Surplus/(Deficit)	(77,733)	(35,056)	(77,733)	(33,206)	(33,206)

<u>Budgeted Property Tax Revenue Detail:</u>					
Property Taxes	38,495	63,240	63,240	63,872	64,511
TOTAL PROPERTY TAX REVENUE	38,495	63,240	63,240	63,872	64,511

<u>Budgeted Other Revenue Detail:</u>					
Loan Repayment-Principal	135,855	117,810	117,810	117,178	117,939
TOTAL OTHER REVENUE	135,855	117,810	117,810	117,178	117,939

<u>Budgeted Other Expenditure Detail:</u>					
Transfer to Debt Service Fund	129,823	181,050	181,050	225,577	182,450
TOTAL OTHER EXPENDITURES	129,823	181,050	181,050	225,577	182,450

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - DOUGLAS & HILLSIDE TIF

FUND: 255/15

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Property Taxes	44,925	37,776	37,776	201,228	364,697
Other	300,000	0	0	0	0
Total Budgeted Revenues	344,925	37,776	37,776	201,228	364,697
Budgeted Expenditures:					
Other	37,035	337,776	337,776	209,118	364,697
Total Budgeted Expenditures	37,035	337,776	337,776	209,118	364,697
Budgeted Income (Loss)	307,890	(300,000)	(300,000)	(7,890)	0

Fund Balance January 1	0	300,000	307,890	7,890	0
Fund Balance December 31	307,890	0	7,890	0	0

Bond Series 813	339,448	344,348	344,348	343,435	346,685
Transfer Over/(Under) Debt Service Req.	(302,413)	(6,572)	(6,572)	(134,317)	18,012
Cumulative Surplus/(Deficit)	(736,658)	(743,230)	(743,230)	(877,547)	(859,535)

<u>Budgeted Property Tax Revenue Detail:</u>					
Property Taxes	11,159	37,776	37,776	201,228	364,697
Delinquent Property Tax Collections	33,766	0	0	0	0
TOTAL PROPERTY TAX REVENUE	44,925	37,776	37,776	201,228	364,697

<u>Budgeted Other Expenditure Detail:</u>					
Transfer to Debt Service Fund	37,035	337,776	337,776	209,118	364,697
TOTAL OTHER EXPENDITURES	37,035	337,776	337,776	209,118	364,697

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - UNION STATION TIF

FUND: 255/16

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Property Taxes	41,815	150,000	150,000	153,000	156,060
Total Budgeted Revenues	41,815	150,000	150,000	153,000	156,060
Budgeted Expenditures:					
Other Contractual	41,815	150,000	150,000	153,000	156,060
Total Budgeted Expenditures	41,815	150,000	150,000	153,000	156,060
Budgeted Income (Loss)	0	0	0	0	0

Fund Balance January 1	0	0	0	0	0
Fund Balance December 31	0	0	0	0	0

<u>Budgeted Property Tax Revenue Detail:</u>					
Property Taxes	41,815	150,000	150,000	153,000	156,060
TOTAL PROPERTY TAX REVENUE	41,815	150,000	150,000	153,000	156,060

<u>Budgeted Other Contractual Expenditure Detail:</u>					
Reimbursement to Developer	41,815	150,000	150,000	153,000	156,060
TOTAL OTHER EXPENDITURES	41,815	150,000	150,000	153,000	156,060

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - SOUTH FORK TIF

FUND: 255/17

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Property Taxes	44,743	0	150,000	153,000	156,060
Total Budgeted Revenues	44,743	0	150,000	153,000	156,060
Budgeted Expenditures:					
Other Contractual	0	0	194,743	153,000	156,060
Total Budgeted Expenditures	0	0	194,743	153,000	156,060
Budgeted Income (Loss)	44,743	0	(44,743)	0	0

Fund Balance January 1	0	0	44,743	0	0
Fund Balance December 31	44,743	0	0	0	0

<u>Budgeted Property Tax Revenue Detail:</u>					
Property Taxes	44,743	0	150,000	153,000	156,060
TOTAL PROPERTY TAX REVENUE	44,743	0	150,000	153,000	156,060

<u>Budgeted Other Contractual Expenditure Detail:</u>					
Reimbursement to Developer	0	0	194,743	153,000	156,060
TOTAL OTHER EXPENDITURES	0	0	194,743	153,000	156,060

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - SELF SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT FUND: 260

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Property Taxes	639,331	645,157	645,157	642,012	654,852
Delequent Property Taxes	10,126	26,500	26,500	26,500	26,500
Motor Vehicle Taxes	25,657	26,688	26,298	26,956	27,630
Total Budgeted Revenues	675,114	698,345	697,955	695,468	708,982

Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	675,114	698,345	697,955	695,468	708,982
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	675,114	698,345	697,955	695,468	708,982

Budgeted Income (Loss)	0	0	0	0	0
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Fund Balance January 1	0	0	0	0	0
Fund Balance December 31	0	0	0	0	0

Budgeted Property Tax Revenue Detail:					
Property Tax Revenue	639,331	645,157	645,157	642,012	654,852
Delinquent Property Tax Collections	10,126	26,500	26,500	26,500	26,500
Total Property Tax Revenues	649,457	674,327	671,657	668,512	681,352

Assessed Valuation	92,901,423	96,523,453	95,999,128	95,536,616	97,447,348
Assessed Valuation growth rate	0.4%	3.9%	3.3%	(0.5%)	2.0%
Mill Levy	7.140	7.111	7.149	7.149	7.149
Estimated Property Tax Collections (Gross)	639,331	686,337	686,337	682,991	696,651
Delinquency Allowance	0	(41,180)	(41,180)	(40,979)	(41,799)
Estimated Property Tax Collections (Net)	639,331	645,157	645,157	642,012	654,852

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - SELF INSURANCE FUND

FUND: 620

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Transfers In	835,544	861,749	865,557	866,055	866,829
Other Revenue	52,294,323	62,011,158	62,772,867	67,064,840	71,903,000
Total Budgeted Revenues	53,129,867	62,872,907	63,638,424	67,930,895	72,769,829
Budgeted Expenditures:					
Salaries and Wages	1,703,870	2,182,970	2,364,252	2,391,974	2,421,919
Contractuals	49,840,005	60,217,564	59,973,586	64,234,876	68,639,324
Commodities	45,201	143,182	143,182	143,184	143,184
Capital Outlay	0	10,000	10,000	10,000	10,000
Other	1,075,559	2,045,447	2,052,382	2,056,988	2,062,817
Total Budgeted Expenditures	52,664,635	64,599,163	64,543,403	68,837,023	73,277,244
Budgeted Income (Loss)	465,234	(1,726,256)	(904,979)	(906,128)	(507,414)

Net Position January 1	25,683,434	23,736,029	26,148,668	25,243,688	24,337,560
Net Position December 31	26,148,668	22,009,773	25,243,688	24,337,560	23,830,145

Budgeted Transfer In Revenue Detail:

Transfer In - Water Fund - Safety Officer	73,944	100,149	103,957	104,455	105,229
Transfer In - General Fund - Public Safety	250,000	250,000	250,000	250,000	250,000
Transfer In - Sewer Fund - Sewer	92,600	92,600	92,600	92,600	92,600
Transfer In - Water Fund - Water	119,000	119,000	119,000	119,000	119,000
Transfer In - Transit Fund - Transit	300,000	300,000	300,000	300,000	300,000
TOTAL Transfers In Revenue	835,544	861,749	865,557	866,055	866,829

Budgeted Contractual Expenditure Detail:

Administrative Charges - Life Insurance	670	670	779	779	779
Administrative Charges - Health	16,424	16,424	16,230	16,230	16,230
Administrative Charges - Workers Comp	28,478	28,478	27,813	27,813	27,813
Administrative Charges - Risk Management	15,262	15,262	26,951	26,951	26,951
Health Insurance Costs	42,606,576	51,848,666	51,591,604	55,853,196	60,256,431
Other Contractuals	7,172,595	8,308,064	8,310,209	8,309,907	8,311,120
TOTAL Contractual Expenditures	49,840,005	60,217,564	59,973,586	64,234,876	68,639,324

Budgeted Other Expenditure Detail:

Reserve - Adverse GL & Tort Claims	0	750,000	750,000	750,000	750,000
Transfer Out - Risk Mgmt. Position Reimb.	72,485	73,157	75,567	76,254	76,992
Transfer Out - GF Position Reimb.	82,596	83,265	83,190	83,733	84,318
Transfer Out - Ben. Coord. Position Reimb.	93,023	94,364	130,093	131,394	132,798
Transfer Out - Work Comp Position Reimb.	38,048	39,740	39,923	41,452	42,952
Transfer Out - Safety Training Position Re.	73,944	124,922	129,465	129,986	130,541
Workers Compensation Settlements	126,240	180,000	180,000	180,000	180,000
Other Health Insurance Expenses	0	0	0	0	0
Tort Claims	663,167	700,000	700,000	700,000	700,000
TOTAL Other Expenditures	1,149,503	2,045,447	2,088,238	2,092,818	2,097,600

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - SELF INSURANCE FUND / SUBFUND DETAIL

FUND: 620

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Group Life Insurance Subfund Detail:					
Revenues					
Employee Contributions	301,136	928,265	928,265	928,265	928,265
City Contributions	577,810	464,133	464,242	464,242	464,242
Subtotal: Revenues	878,946	1,392,398	1,392,507	1,392,507	1,392,507
Expenditures	903,813	1,392,398	1,392,507	1,392,507	1,392,507
Budgeted Income (loss)	(24,867)	0	0	0	0
Net Position January 1	752,955	752,955	728,088	728,088	728,088
Net Position December 31	728,088	752,955	728,088	728,088	728,088
Group Health Insurance Subfund Detail:					
Revenues					
Employee Contributions	18,182,123	14,058,872	14,058,872	15,183,579	16,398,265
City Contributions	25,886,483	38,107,620	38,107,620	41,156,230	44,448,728
Other Revenue	549,024	372,586	372,586	372,586	372,586
Reimbursements	613,127	1,040,000	1,040,000	1,040,000	1,040,000
Subtotal: Revenues	45,230,758	53,579,078	53,579,078	57,752,395	62,259,580
Expenditures	43,564,218	53,309,772	53,233,559	57,517,982	61,945,835
Budgeted Income (Loss)	1,666,540	269,306	345,519	234,413	313,745
Net Position January 1	11,813,442	11,993,743	13,479,982	13,825,501	14,059,915
Net Position December 31	13,479,982	12,263,049	13,825,501	14,059,915	14,373,660
Workers Compensation Insurance Subfund Detail:					
Revenues					
City Contributions	3,220,793	4,006,989	4,006,989	4,127,198	4,457,374
Other Revenue	42,730	489,740	489,740	491,256	492,830
Subtotal: Revenues	3,263,523	4,496,729	4,496,729	4,618,454	4,950,204
Expenditures	5,449,524	5,867,300	5,861,387	5,866,576	5,872,708
Budgeted Income (Loss)	(2,186,001)	(1,370,571)	(1,364,658)	(1,248,122)	(922,504)
Net Position January 1	9,009,914	7,531,431	6,823,913	5,459,256	4,211,134
Net Position December 31	6,823,913	6,160,860	5,459,256	4,211,134	3,288,629
Risk Management Subfund Detail:					
Revenues					
City Contributions	3,003,147	2,469,796	3,230,796	3,231,396	3,232,396
Other Revenue	753,493	934,906	939,314	936,143	935,143
Subtotal: Revenues	3,756,640	3,404,702	4,170,110	4,167,539	4,167,539
Expenditures	2,747,080	4,029,693	4,055,951	4,059,958	4,066,194
Budgeted Income (Loss)	1,009,560	(624,991)	114,159	107,581	101,345
Net Position January 1	4,107,123	3,457,900	5,116,683	5,230,842	5,338,423
Net Position December 31	5,116,683	2,832,909	5,230,842	5,338,423	5,439,768

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT 03/04 FINANCE / LAW
FUND 620 SELF INSURANCE FUND
COMBINED DETAIL SUMMARY

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	346,636	265,269	268,264	271,366	274,731
120 Special Salaries	673,491	510,516	690,869	711,577	732,907
130 Overtime	0	0	0	0	0
140 Employee Benefits	683,743	1,407,184	1,405,119	1,409,032	1,414,281
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,703,870	2,182,970	2,364,252	2,391,974	2,421,919
210 Utilities	0	0	0	0	0
220 Communications	6,360	8,606	8,606	8,606	8,606
230 Transportation and Training	7,953	15,615	15,615	15,615	15,615
240 Insurance	44,859,894	55,077,524	54,820,462	59,082,054	63,485,271
250 Professional Services	4,811,659	4,947,368	4,947,368	4,947,368	4,947,368
260 Data Processing	11,114	9,842	11,785	11,483	12,714
270 Equipment Charges	5,640	8,460	8,460	8,460	8,460
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	137,385	150,149	161,290	161,290	161,290
Subtotal Contractuals	49,840,005	60,217,564	59,973,586	64,234,876	68,639,324
310 Office Supplies	2,020	9,775	9,775	9,775	9,775
320 Clothing and Towels	2,613	100	100	100	100
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	5,817	5,697	5,697	5,699	5,699
350 Materials	6,053	7,300	7,300	7,300	7,300
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	13,807	42,100	42,100	42,100	42,100
390 Other Commodities	14,890	78,210	78,210	78,210	78,210
Subtotal Commodities	45,201	143,182	143,182	143,184	143,184
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	10,000	10,000	10,000	10,000
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	10,000	10,000	10,000	10,000
510 Interfund Transfers	286,152	415,447	422,382	426,988	432,817
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	789,407	1,630,000	1,630,000	1,630,000	1,630,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	1,075,559	2,045,447	2,052,382	2,056,988	2,062,817
TOTAL	52,664,635	64,599,163	64,543,403	68,837,023	73,277,244

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0321 GROUP LIFE INSURANCE

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	903,143	1,390,478	1,390,478	1,390,478	1,390,478
250 Professional Services	0	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	670	1,920	2,029	2,029	2,029
Subtotal Contractuals	903,813	1,392,398	1,392,507	1,392,507	1,392,507
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	903,813	1,392,398	1,392,507	1,392,507	1,392,507

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0322 GROUP HEALTH INSURANCE

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	0	100	100	100	100
120 Special Salaries	670,164	509,916	690,269	710,977	732,307
130 Overtime	0	0	0	0	0
140 Employee Benefits	33,121	18,060	18,060	18,060	18,060
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	703,285	528,076	708,429	729,137	750,467
210 Utilities	0	0	0	0	0
220 Communications	1,876	3,300	3,300	3,300	3,300
230 Transportation and Training	0	2,940	2,940	2,940	2,940
240 Insurance	42,606,576	51,848,666	51,591,604	55,853,196	60,256,413
250 Professional Services	12,229	638,950	638,950	638,950	638,950
260 Data Processing	0	423	423	423	423
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	41,970	71,024	70,830	70,830	70,830
Subtotal Contractuals	42,662,651	52,565,303	52,308,047	56,569,639	60,972,856
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	15,000	15,000	15,000	15,000
390 Other Commodities	143	1,000	1,000	1,000	1,000
Subtotal Commodities	143	16,000	16,000	16,000	16,000
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	198,139	200,393	201,083	203,206	206,512
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	198,139	200,393	201,083	203,206	206,512
TOTAL	43,564,218	53,309,772	53,233,559	57,517,982	61,945,835

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0323 WORKERS' COMPENSATION

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	85,226	89,517	85,900	88,424	90,815
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	570,454	1,327,650	1,325,994	1,328,777	1,332,039
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	655,680	1,417,167	1,411,894	1,417,201	1,422,854
210 Utilities	0	0	0	0	0
220 Communications	1,831	1,748	1,748	1,748	1,748
230 Transportation and Training	718	3,500	3,500	3,500	3,500
240 Insurance	361,709	422,250	422,250	422,250	422,250
250 Professional Services	4,243,768	3,784,578	3,784,578	3,784,578	3,784,578
260 Data Processing	4,613	4,829	4,652	4,534	5,013
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	54,145	34,878	34,415	34,415	34,415
Subtotal Contractuals	4,666,784	4,251,783	4,251,143	4,251,025	4,251,504
310 Office Supplies	0	7,400	7,400	7,400	7,400
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	100	100	100	100
350 Materials	299	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	114	0	0	0	0
390 Other Commodities	384	850	850	850	850
Subtotal Commodities	797	8,350	8,350	8,350	8,350
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	10,000	10,000	10,000	10,000
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	10,000	10,000	10,000	10,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	126,240	180,000	180,000	180,000	180,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	126,240	180,000	180,000	180,000	180,000
TOTAL	5,449,501	5,867,300	5,861,387	5,866,576	5,872,708

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0323 WORKERS' COMPENSATION

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Administrative Aide III	1	1	1	926	51,533	52,305	53,608	54,896
Account Clerk II	1	1	1	619	34,194	33,360	34,191	35,012
Subtotal	2	2	2		85,727	85,665	87,799	89,908
Other Regular Salaries					3,790	235	625	907
Total Regular Salaries					89,517	85,900	88,424	90,815
 TOTAL AUTHORIZED POSITIONS	 2	 2	 2					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0324 RISK MANAGEMENT

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	106,690	107,047	111,245	111,605	111,966
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	37,401	40,157	40,190	41,115	42,531
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	144,091	147,205	151,435	152,720	154,497
210 Utilities	0	0	0	0	0
220 Communications	1,683	2,860	2,860	2,860	2,860
230 Transportation and Training	0	3,000	3,000	3,000	3,000
240 Insurance	988,036	1,415,700	1,415,700	1,415,700	1,415,700
250 Professional Services	49,853	71,160	71,160	71,160	71,160
260 Data Processing	1,613	1,685	1,682	1,634	1,837
270 Equipment Charges	0	2,820	2,820	2,820	2,820
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	34,581	34,972	46,661	46,661	46,661
Subtotal Contractuals	1,075,766	1,532,197	1,543,883	1,543,835	1,544,038
310 Office Supplies	968	2,000	2,000	2,000	2,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	9,000	9,000	9,000	9,000
390 Other Commodities	12,380	23,775	23,775	23,775	23,775
Subtotal Commodities	13,348	34,775	34,775	34,775	34,775
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	88,013	90,132	91,833	93,797	95,764
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	750,000	750,000	750,000	750,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	88,013	840,132	841,833	843,797	845,764
TOTAL	1,321,218	2,554,309	2,571,926	2,575,127	2,579,074

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0324 RISK MANAGEMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Risk Manager	1	1	1	C52	105,370	109,625	109,625	109,625
Subtotal	1	1	1		105,370	109,625	109,625	109,625
Other Regular Salaries					1,677	1,620	1,980	2,341
Total Regular Salaries					107,046	111,245	111,605	111,966
TOTAL AUTHORIZED POSITIONS	1	1	1					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0325 SAFETY OFFICE

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	154,721	68,606	71,019	71,237	71,850
120 Special Salaries	3,327	600	600	600	600
130 Overtime	0	0	0	0	0
140 Employee Benefits	42,767	21,317	20,876	21,080	21,651
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	200,814	90,523	92,495	92,917	94,101
210 Utilities	0	0	0	0	0
220 Communications	928	698	698	698	698
230 Transportation and Training	7,236	6,175	6,175	6,175	6,175
240 Insurance	430	430	430	430	430
250 Professional Services	0	2,680	2,680	2,680	2,680
260 Data Processing	4,888	2,905	5,028	4,892	5,441
270 Equipment Charges	5,640	5,640	5,640	5,640	5,640
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	6,019	7,355	7,355	7,355	7,355
Subtotal Contractuals	25,141	25,883	28,006	27,870	28,419
310 Office Supplies	1,053	375	375	375	375
320 Clothing and Towels	2,613	100	100	100	100
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	5,817	5,597	5,597	5,599	5,599
350 Materials	5,754	7,300	7,300	7,300	7,300
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	13,693	18,100	18,100	18,100	18,100
390 Other Commodities	1,983	52,585	52,585	52,585	52,585
Subtotal Commodities	30,913	84,057	84,057	84,059	84,059
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	124,922	129,465	129,986	130,541
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	124,922	129,465	129,986	130,541
TOTAL	256,868	325,385	334,023	334,831	337,120

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0325 SAFETY OFFICE

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Safety Coordinator	1	1	1	C42	67,870	70,610	70,610	70,610
Subtotal	1	1	1		67,870	70,610	70,610	70,610
Other Regular Salaries					736	409	627	1,240
Total Regular Salaries					68,606	71,019	71,237	71,850
Total Special Salaries					600	600	600	600
TOTAL AUTHORIZED POSITIONS	1	1	1					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	04 LAW
FUND	620 SELF INSURANCE FUND
SERVICE	0403 TORT LIABILITY

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	42	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	505,808	450,000	450,000	450,000	450,000
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	505,850	450,000	450,000	450,000	450,000
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	663,167	700,000	700,000	700,000	700,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	663,167	700,000	700,000	700,000	700,000
TOTAL	1,169,017	1,150,000	1,150,000	1,150,000	1,150,000

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS FUNDS: 775-778

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Contributions	32,009,765	34,108,926	34,108,926	35,473,284	35,828,017
Investment Income	208,671,001	104,918,312	104,918,312	113,533,798	114,669,136
Other Revenue	9,851,634	3,636,632	3,636,632	3,639,655	3,640,052
Total Budgeted Revenues	250,532,400	142,663,870	142,663,870	152,646,737	154,137,204
Budgeted Expenditures:					
Salaries and Benefits	75,928,111	91,277,650	91,390,148	91,399,445	91,410,845
Contractuals	7,427,380	8,193,114	8,226,561	8,605,435	10,106,960
Commodities	29,334	11,035	11,035	11,035	11,035
Capital Outlay	0	0	0	0	0
Other	2,187,661	6,842,924	6,843,448	7,333,389	7,387,199
Total Budgeted Expenditures	85,572,486	106,324,723	106,471,192	107,349,304	108,916,039
Budgeted Income (Loss)	164,959,914	36,339,147	36,192,678	45,297,433	45,221,166
Net Position January 1	1,156,398,261	1,172,793,851	1,321,358,175	1,357,550,853	1,402,848,285
Net Position December 31	1,321,358,175	1,209,132,998	1,357,550,853	1,402,848,285	1,448,069,451
Budgeted Contractual Expenditure Detail:					
Admin. Charges - Employees Retirement	23,669	23,669	26,466	26,466	26,466
Admin. Charges - P&F Retirement	23,669	23,669	26,466	26,466	26,466
Other Contractuals	7,380,042	8,145,776	8,173,629	8,552,503	10,054,028
Total Contractual Expenditures	7,427,380	8,193,114	8,226,561	8,605,435	10,106,960

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS (CONTINUED)

FUNDS: 775-778

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
WER 3 (Fund 778) Fund Detail:					
<u>Revenues</u>					
Employer Contributions - WER 3	200,003	1,441,158	1,441,158	1,498,805	1,513,793
Employee Contributions - WER 3	200,003	1,441,158	1,441,158	1,498,805	1,513,793
Interest and Dividends	571,879	628,085	628,085	679,156	685,948
Investment Gain (Loss)	1,220,705	1,311,633	1,311,633	1,419,839	1,434,037
Operating Transfers In	400,000	400,000	400,000	400,000	400,000
Other	187,753	515	515	558	564
Subtotal: Revenues	2,780,343	5,222,549	5,222,549	5,497,163	5,548,135
<u>Expenditures</u>					
Professional Services	141,882	118,209	224,014	232,186	232,186
Refunded Contributions	348,275	1,715,000	1,715,000	1,887,000	1,924,740
Operating Transfers Out	709,404	3,438,830	3,438,830	3,610,771	3,610,771
Other Expenses	191,292	107,355	1,550	1,550	1,550
Subtotal: Expenditures	1,390,853	5,379,394	5,379,394	5,731,507	5,769,247
Budgeted Income (Loss)	1,389,490	(156,845)	(156,845)	(234,344)	(221,112)
Net Position January 1	7,106,704	18,997,045	8,496,194	8,339,349	8,105,005
Net Position December 31	8,496,194	18,840,200	8,339,349	8,105,005	7,883,892
WER (Fund 775) Fund Detail:					
<u>Revenues</u>					
Employer Contributions - WER	9,642,540	10,587,283	10,587,283	11,010,775	11,120,883
Employee Contributions - WER	3,682,056	2,718,187	2,718,187	2,826,914	2,855,183
Interest and Dividends	9,924,620	15,533,609	15,533,609	16,796,718	16,964,685
Investment Gain (Loss)	90,140,949	32,438,876	32,438,876	35,115,087	35,466,238
Operating Transfers In	9,156,035	3,200,000	3,200,000	3,200,000	3,200,000
Other	94,365	16,937	16,937	18,335	18,518
Subtotal: Revenues	122,640,565	64,494,892	64,494,892	68,967,829	69,625,507
<u>Expenditures</u>					
Pension Benefits - WER	38,668,712	46,712,498	46,712,498	46,712,498	46,712,498
Death Benefits - WER	44,036	110,000	110,000	110,000	110,000
Administrative Charge	26,466	26,466	26,545	26,545	26,545
Professional Services	3,190,615	3,430,259	3,691,687	3,855,382	4,605,807
Refunded Contributions	614,103	691,000	691,000	760,000	767,600
Other Expenses	562,877	605,575	422,889	427,399	433,649
Subtotal: Expenditures	43,106,809	51,575,798	51,654,619	51,891,824	52,656,099
Budgeted Income (Loss)	79,533,756	12,919,094	12,840,273	17,076,005	16,969,409
Net Position January 1	535,244,276	549,203,745	614,778,032	627,618,305	644,694,310
Net Position December 31	614,778,032	562,122,839	627,618,305	644,694,310	661,663,718
Police and Fire (Fund 776) Fund Detail:					
<u>Revenue</u>					
Employer Contributions - P&F	13,369,785	12,754,382	12,754,382	13,264,557	13,397,203
Employee Contributions - P&F	4,915,378	5,166,758	5,166,758	5,373,428	5,427,162
Interest and Dividends	11,414,909	17,811,114	17,811,114	19,259,414	19,452,008
Investment Gain (Loss)	95,397,939	37,194,995	37,194,995	40,263,584	40,666,220
Other	13,481	19,180	19,180	20,762	20,970
Subtotal: Revenues	125,111,492	72,946,429	72,946,429	78,181,745	78,963,562
<u>Expenditures</u>					
Pension Benefits - P&F	36,756,558	44,045,130	44,045,130	44,045,130	44,045,130
Death Benefits - P&F	16,649	27,500	27,500	27,500	27,500
Administrative Charge	26,466	26,466	26,545	26,545	26,545
Professional Services	3,546,535	4,082,952	4,142,952	4,350,236	5,100,236
Refunded Contributions	173,975	770,000	770,000	847,000	855,470
Other Expenses	554,641	417,483	425,052	429,562	435,812
Subtotal: Expenditures	41,074,824	49,369,531	49,437,179	49,725,973	50,490,693
Budgeted Income (Loss)	84,036,668	23,576,898	23,509,250	28,455,772	28,472,869
Net Position January 1	614,047,281	635,436,637	698,083,949	721,593,199	750,048,971
Net Position December 31	698,083,949	659,013,535	721,593,199	750,048,971	778,521,840

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	778 EMPLOYEES' RETIREMENT PLAN 3 FUND
SERVICE	0326 EMPLOYEES' RETIREMENT SYSTEM PLAN 3

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	0	100	100	100	100
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	141,882	224,014	224,014	232,186	232,186
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	1,350	1,350	1,350	1,350
Subtotal Contractuals	141,882	225,464	225,464	233,636	233,636
310 Office Supplies	0	100	100	100	100
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	100	100	100	100
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	709,404	3,438,830	3,438,830	3,610,771	3,610,771
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	539,567	1,715,000	1,715,000	1,887,000	1,924,740
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	1,248,971	5,153,830	5,153,830	5,497,771	5,535,511
TOTAL	1,390,853	5,379,394	5,379,394	5,731,507	5,769,247

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	775 EMPLOYEES' RETIREMENT FUND
SERVICE	0327 EMPLOYEES' RETIREMENT SYSTEM

	2017	2018	2018	2019	2020
	ACTUAL	ADOPTED	REVISED	PROPOSED	PROJECTED
110 Regular Salaries	38,668,712	46,712,498	46,712,498	46,712,498	46,712,498
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	38,668,712	46,712,498	46,712,498	46,712,498	46,712,498
210 Utilities	0	0	0	0	0
220 Communications	83	2,000	2,000	2,000	2,000
230 Transportation and Training	2,201	17,500	17,500	17,500	17,500
240 Insurance	0	0	0	0	0
250 Professional Services	3,377,655	3,620,204	3,690,204	3,853,899	4,604,324
260 Data Processing	182	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	29,725	37,166	37,245	37,245	37,245
Subtotal Contractuals	3,409,845	3,676,870	3,746,949	3,910,644	4,661,069
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	200	525	525	525	525
Subtotal Commodities	200	525	525	525	525
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	658,139	801,000	801,000	870,000	877,600
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	658,139	801,000	801,000	870,000	877,600
TOTAL	42,736,896	51,190,893	51,260,972	51,493,667	52,251,692

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	776 POLICE & FIRE RETIREMENT FUND
SERVICE	0329 POLICE & FIRE RETIREMENT SYSTEM

	2017	2018	2018	2019	2020
	ACTUAL	ADOPTED	REVISED	PROPOSED	PROJECTED
110 Regular Salaries	36,756,558	44,045,130	44,045,130	44,045,130	44,045,130
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	36,756,558	44,045,130	44,045,130	44,045,130	44,045,130
210 Utilities	0	0	0	0	0
220 Communications	93	2,000	2,000	2,000	2,000
230 Transportation and Training	(37)	17,500	17,500	17,500	17,500
240 Insurance	0	0	0	0	0
250 Professional Services	3,726,958	4,082,952	4,142,952	4,350,236	5,100,236
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	30,490	37,846	37,925	37,925	37,925
Subtotal Contractuals	3,757,504	4,140,298	4,200,377	4,407,661	5,157,661
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	225	525	525	525	525
Subtotal Commodities	225	525	525	525	525
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	369,913	386,078	393,647	398,157	404,407
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	190,624	797,500	797,500	874,500	882,970
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	560,537	1,183,578	1,191,147	1,272,657	1,287,377
TOTAL	41,074,824	49,369,531	49,437,179	49,725,973	50,490,693

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	775 EMPLOYEES' RETIREMENT FUND
SERVICE	0328 PENSION MANAGEMENT

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	377,955	383,622	485,089	490,074	495,339
120 Special Salaries	200	600	600	600	600
130 Overtime	17	1,000	1,000	1,000	1,000
140 Employee Benefits	124,669	134,800	145,831	150,143	156,278
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	502,841	520,022	632,520	641,817	653,217
210 Utilities	0	0	0	0	0
220 Communications	7,363	6,864	6,982	6,982	6,982
230 Transportation and Training	11,882	20,660	20,660	20,660	20,660
240 Insurance	0	0	0	0	0
250 Professional Services	75,546	97,507	1,483	1,483	1,483
260 Data Processing	11,349	12,106	11,350	11,074	12,175
270 Equipment Charges	0	90	90	90	90
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	12,009	13,255	13,206	13,205	13,204
Subtotal Contractuals	118,149	150,482	53,771	53,494	54,594
310 Office Supplies	2,017	5,100	5,100	5,100	5,100
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	25,989	485	485	485	485
390 Other Commodities	903	4,300	4,300	4,300	4,300
Subtotal Commodities	28,909	9,885	9,885	9,885	9,885
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	(279,986)	(295,484)	(302,529)	(307,039)	(313,289)
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	(279,986)	(295,484)	(302,529)	(307,039)	(313,289)
TOTAL	369,913	384,905	393,647	398,157	404,407

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	03 FINANCE
FUND	775 PENSION FUND
SERVICE	0328 PENSION MANAGEMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Pension Manager	1	1	1	D62	94,804	98,632	98,632	98,632
Assistant Pension Manager	1	1	1	C43	74,795	77,815	77,815	77,815
Senior Accountant	1	1	1	C43	60,404	62,843	62,843	62,843
Administrative Assistant	1	1	1	928	52,552	53,340	54,666	56,033
Administrative Aide III	1	1	1	926	49,757	50,504	51,757	53,050
Secretary	1	1	1	619	47,027	47,884	49,078	50,305
Subtotal	6	6	6		379,340	391,018	394,791	398,678
Other Regular Salaries					4,282	94,071	95,283	96,661
Total Regular Salaries					383,622	485,089	490,074	495,339
Total Special Salaries					600	600	600	600
TOTAL AUTHORIZED POSITIONS	6	6	6					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

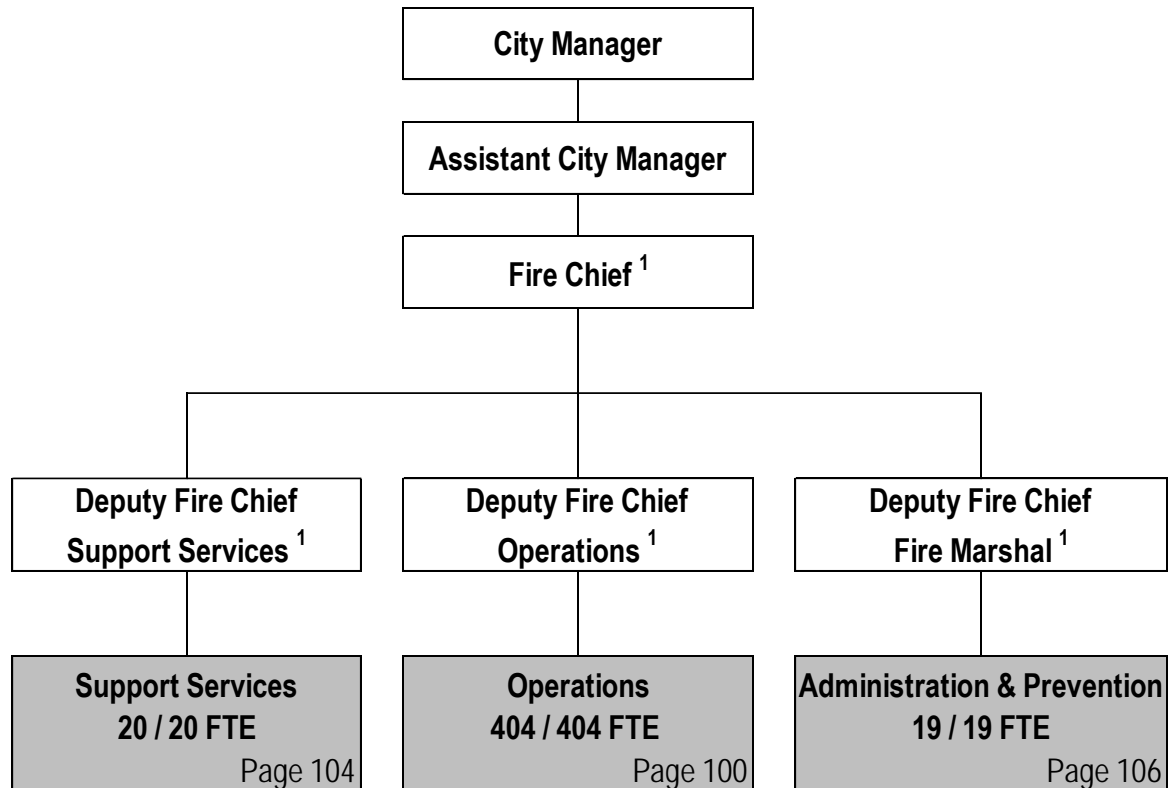


LIBRARY BOOK BRIGADE

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT ORGANIZATION CHART

FIRE



¹ Position included in Administration

Total Authorized Positions/Full Time Equivalent = 443 / 443 FTE

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

FIRE

Authorized Positions	Range	2017	2018	2019
Department Director	E83	1	1	1
Deputy Fire Chief	D71	3	3	3
Fire Division Chief - Safety & Training	D63	1	1	1
Fire Battalion Chief	D61	12	12	12
Fire Battalion Chief (Insp./Pub. Educ.)	D61	1	1	1
Program Coordinator	C44	1	1	1
Systems Analyst I	927	1	1	1
Administrative Aide III ³	926	0	1	1
Information Systems Coordinator	926	1	1	1
Fire Captain	893	66	66	66
Fire Medical Training Officer	893	3	3	3
Fire Investigator I - 24 Hr.	892	3	3	3
Fire Lieutenant	892	72	72	72
Fire Fighter ^{1,2}	891	268	268	258
Fire Investigator II	827	1	1	1
Fire Training Instructor	827	1	1	1
Fire Prevention Inspector II	827	1	1	1
Fire Protection Systems Specialist	827	1	1	1
Fire Prevention Inspector I	824	2	2	2
Fire Prevention Training Instructor I	824	3	3	3
Administrative Aide II ³	623	4	3	3
Account Clerk III	621	1	1	1
Administrative Secretary	621	1	1	1
Senior Storekeeper	621	1	1	1
Clerk II	615	1	1	1
Clerk I	613	3	3	3
TOTAL AUTHORIZED POSITIONS		453	453	443
General Fund ²		447	447	443
Federal/State Grant Fund ¹		6	6	0

¹ Six Fire Fighter positions were added as a result of City Council approval of the 2015 SAFER grant in September 2016; the grant period runs from December 2016 to December 2018; the grant does not require a local match; the grant has no retention requirement after the two year grant period. Therefore, these six grant funded positions will be eliminated in 2019.

² Four Fire Fighter positions will be eliminated in 2019.

³ One Administrative Aide II position was reclassified as an Administrative Aide III position in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	26,178,304.15	26,634,385	27,289,738	27,691,151	28,018,363
120 Special Salaries	451,524.12	435,800	436,250	436,250	436,250
130 Overtime	2,385,516.88	1,494,633	1,484,238	1,494,633	1,524,960
140 Employee Benefits	12,039,909.28	13,635,008	13,578,321	14,014,209	14,662,939
150 Shrinkage	0.00	(175,000)	(175,000)	(175,000)	(175,000)
Subtotal Salaries and Benefits	41,055,254	42,024,826	42,613,547	43,461,243	44,467,512
210 Utilities	376,485	422,462	404,548	417,863	431,836
220 Communications	98,472	80,345	98,343	98,343	98,343
230 Transportation and Training	15,206	14,500	14,500	14,500	14,500
240 Insurance	108,910	108,910	139,627	139,627	139,627
250 Professional Services	57,419	40,500	40,500	40,500	40,500
260 Data Processing	1,051,331	1,075,472	1,130,997	1,170,823	1,234,806
270 Equipment Charges	1,200,794	1,157,008	1,160,680	1,160,680	1,160,680
280 Buildings and Grounds Charges	3,148	5,000	5,000	5,000	5,000
290 Other Contractuals	21,526	21,400	22,500	22,500	22,500
Subtotal Contractuals	2,933,291	2,925,597	3,016,695	3,069,836	3,147,792
310 Office Supplies	9,789	13,000	13,000	13,000	13,000
320 Clothing and Towels	173,440	321,000	453,000	321,000	321,000
330 Chemicals	40	500	500	500	500
340 Equipment Parts and Supplies	313,077	404,439	404,439	404,439	416,640
350 Materials	16,283	11,100	11,100	11,100	11,100
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	901	1,300	1,300	1,300	1,300
380 Non-capitalizable Equipment	35,601	37,800	37,800	37,800	37,800
390 Other Commodities	63,669	68,600	68,600	68,600	68,600
Subtotal Commodities	612,800	857,739	989,739	857,739	869,940
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	12,715	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	12,715	0	0	0	0
TOTAL	44,614,060	45,808,162	46,619,981	47,388,818	48,485,244

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0701 FIRE OPERATIONS

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	23,447,397	24,093,831	24,619,288	24,990,092	25,301,429
120 Special Salaries	422,082	414,900	414,900	414,900	414,900
130 Overtime	2,290,591	1,494,633	1,484,238	1,494,633	1,524,960
140 Employee Benefits	10,906,603	12,461,900	12,191,973	12,577,832	13,164,596
150 Shrinkage	0	(175,000)	(175,000)	(175,000)	(175,000)
Subtotal Salaries and Benefits	37,066,673	38,290,264	38,535,399	39,302,457	40,230,885
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	45	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	45	0	0	0	0
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	37,066,718	38,290,264	38,535,399	39,302,457	40,230,885

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0701 FIRE OPERATIONS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Fire Battalion Chief	9	9	9	D61	784,603	813,772	813,772	813,772
Fire Captain	66	66	66	893	4,692,383	4,895,523	4,980,643	4,997,267
Fire Lieutenant	71	71	71	892	4,366,760	4,481,674	4,580,627	4,628,159
Fire Fighter ¹	262	262	258	891	13,586,678	13,954,487	14,117,110	14,338,863
Subtotal	408	408	404		23,430,424	24,145,456	24,492,152	24,778,061
Other Regular Salaries					663,407	473,832	497,940	523,368
Total Regular Salaries					24,093,831	24,619,288	24,990,092	25,301,429
Total Special Salaries					414,900	414,900	414,900	414,900
TOTAL AUTHORIZED POSITIONS	408	408	404					

¹ Four Fire Fighter positions were eliminated in the 2019 Approved Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	07 FIRE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0702 FIRE OPERATIONS

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	125,044	260,284	260,284	0	0
120	Special Salaries	134	0	0	0	0
130	Overtime	10,475	0	0	0	0
140	Employee Benefits	60,730	177,480	177,480	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		196,383	437,764	437,764	0	0
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		0	0	0	0	0
310	Office Supplies	1,533	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		1,533	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		197,916	437,764	437,764	0	0

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	07 FIRE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0702 FIRE OPERATIONS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Fire Fighter ¹	6	6	0	891	260,284	260,284	0	0
Total Regular Salaries					260,284	260,284	0	0
TOTAL AUTHORIZED POSITIONS	6	6	0					

¹ Six Fire Fighter positions were added as a result of City Council approval of the 2015 SAFER grant in September 2016; the grant period runs from December 2016 to December 2018; the grant does not require a local match and has no retention requirement after the two-year grant period.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		07 FIRE				
FUND		100 GENERAL FUND				
SERVICE		0703 FIRE SUPPORT SERVICES				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	1,343,921	1,264,676	1,282,727	1,299,610	1,311,546
120	Special Salaries	10,651	7,000	7,000	7,000	7,000
130	Overtime	56,875	0	0	0	0
140	Employee Benefits	565,319	600,715	789,659	823,065	862,546
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,976,767	1,872,391	2,079,386	2,129,675	2,181,092
210	Utilities	376,485	422,462	404,548	417,863	431,836
220	Communications	98,472	80,345	98,343	98,343	98,343
230	Transportation and Training	15,206	14,500	14,500	14,500	14,500
240	Insurance	104,610	104,610	135,327	135,327	135,327
250	Professional Services	57,374	40,500	39,500	39,500	39,500
260	Data Processing	1,050,647	1,074,788	1,130,123	1,169,949	1,233,932
270	Equipment Charges	1,200,794	1,157,008	1,160,680	1,160,680	1,160,680
280	Buildings and Grounds Charges	3,148	5,000	5,000	5,000	5,000
290	Other Contractuals	21,526	21,400	22,500	22,500	22,500
Subtotal Contractuals		2,928,262	2,920,613	3,010,521	3,063,662	3,141,618
310	Office Supplies	8,255	13,000	11,000	11,000	11,000
320	Clothing and Towels	173,440	321,000	453,000	321,000	321,000
330	Chemicals	40	500	500	500	500
340	Equipment Parts and Supplies	313,077	404,439	404,439	404,439	416,640
350	Materials	16,283	11,100	11,100	11,100	11,100
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	901	1,300	1,300	1,300	1,300
380	Non-capitalizable Equipment	35,601	37,800	37,800	37,800	37,800
390	Other Commodities	63,669	68,600	68,600	68,600	68,600
Subtotal Commodities		611,266	857,739	987,739	855,739	867,940
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	12,715	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		12,715	0	0	0	0
TOTAL		5,529,010	5,650,743	6,077,646	6,049,076	6,190,650

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0703 FIRE SUPPORT SERVICES

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Support Services:								
Fire Division Chief - Safety & Training	1	1	1	D63	88,791	90,123	90,123	90,123
Fire Battalion Chief	3	3	3	D61	254,294	264,560	264,560	264,560
Program Coordinator	1	1	1	C44	114,430	114,430	114,430	114,430
Systems Analyst I	1	1	1	927	53,694	54,499	55,852	57,248
Information Systems Coordinator	1	1	1	926	61,233	65,139	66,759	68,428
Administrative Aide III ¹	0	1	1	926	0	55,641	56,965	58,389
Fire Medical Training Officer	3	3	3	893	219,419	223,845	227,907	228,190
Fire Lieutenant	1	1	1	892	65,966	67,945	68,624	68,624
Fire Operations Training Instructor	1	1	1	827	73,140	75,334	76,087	76,087
Administrative Aide II ¹	3	2	2	623	143,534	91,419	93,689	96,031
Account Clerk III	1	1	1	621	36,135	35,821	36,715	37,633
Senior Storekeeper	1	1	1	621	37,319	37,318	38,247	39,203
Clerk I	3	3	3	613	85,781	85,083	87,193	89,373
Subtotal	20	20	20		1,233,735	1,261,158	1,277,153	1,288,321
Other Regular Salaries					30,941	21,569	22,457	23,225
Total Regular Salaries					1,264,676	1,282,727	1,299,610	1,311,546
Total Special Salaries					7,000	7,000	7,000	7,000
TOTAL AUTHORIZED POSITIONS	20	20	20					

¹ One Administrative Aide II position was reclassified as an Administrative Aide III position in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		07 FIRE				
FUND		100 GENERAL FUND				
SERVICE		0704 FIRE PREVENTION				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	1,386,986	1,275,878	1,387,724	1,401,448.3	1,405,388
120	Special Salaries	18,791	13,900	14,350	14,350.0	14,350
130	Overtime	38,051	0	0	0.0	0
140	Employee Benefits	567,987	572,393	596,689	613,312.9	635,797
150	Shrinkage	0	0	0	0.0	0
Subtotal Salaries and Benefits		2,011,815	1,862,171	1,998,763	2,029,111.2	2,055,535
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	4,300	4,300	4,300	4,300	4,300
250	Professional Services	0	0	1,000	1,000	1,000
260	Data Processing	684	684	874	874	874
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		4,984	4,984	6,174	6,174	6,174
310	Office Supplies	1,533	0	2,000	2,000	2,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		1,533	0	2,000	2,000	2,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,018,332	1,867,155	2,006,937	2,037,285	2,063,709

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0704 FIRE PREVENTION

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Administration:								
Department Director	1	1	1	E83	159,431	148,774	148,774	148,774
Deputy Fire Chief	3	3	3	D71	227,564	332,564	332,564	332,564
Administrative Secretary ¹	1	1	1	621	38,251	38,251	39,203	40,183
Clerk II	1	1	1	615	29,832	29,832	30,574	31,338
Subtotal	6	6	6		455,078	549,420	551,114	552,858
Prevention:								
Fire Battalion Chief (Inspection / Pub. Edu.)	1	1	1	D61	90,406	92,667	92,667	92,667
Fire Investigator I - 24 hr.	3	3	3	892	195,142	200,984	204,153	204,153
Fire Investigator II	1	1	1	827	73,140	75,334	76,087	76,087
Fire Prevention Inspector II	1	1	1	827	73,140	75,334	76,087	76,087
Fire Protection Systems Specialist	1	1	1	827	73,140	75,334	76,087	76,087
Fire Prevention Inspector I	2	2	2	824	128,165	131,981	134,891	135,512
Fire Prevention Training Instructor I	3	3	3	824	191,134	196,841	200,322	201,832
Administrative Aide II ²	1	1	1	623	45,931	45,931	46,294	47,452
Subtotal	13	13	13		870,197	894,406	906,588	909,876
Savings from Scheduled Position Holds ¹					(84,182)	(84,182)	(85,497)	(87,635)
Other Regular Salaries					34,786	28,080	29,243	30,288
Total Regular Salaries					1,275,878	1,387,724	1,401,448	1,405,388
Total Special Salaries					13,900	14,350	14,350	14,350
TOTAL AUTHORIZED POSITIONS	19	19	19					

¹ The Administrative Secretary and Administrative Aide II positions are on scheduled budget hold.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

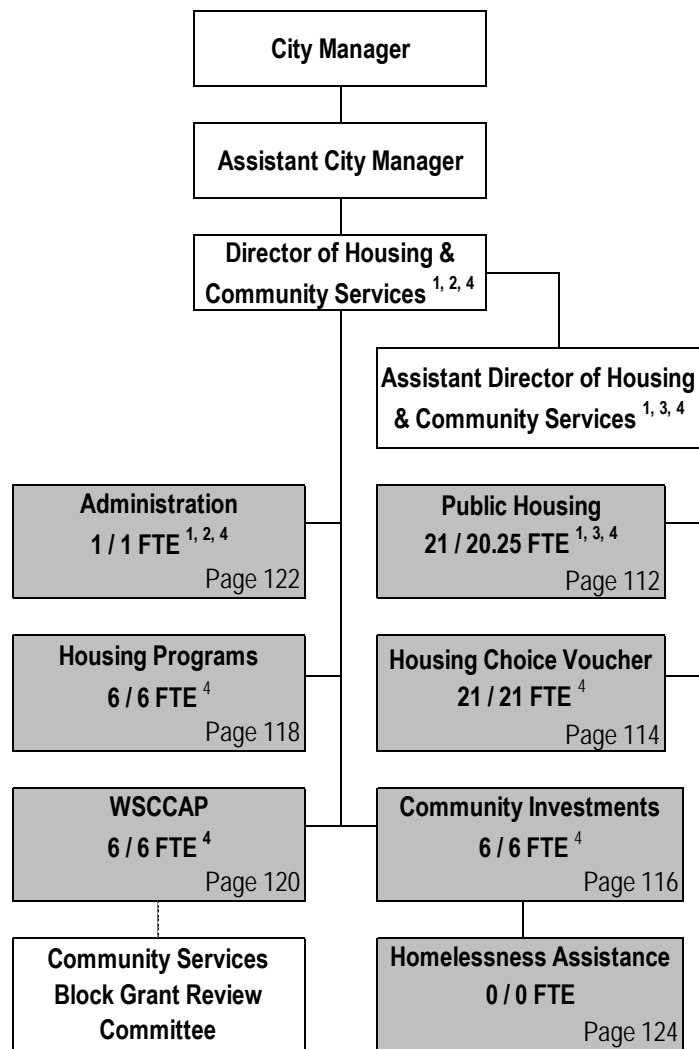


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CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT ORGANIZATION CHART

HOUSING AND COMMUNITY SERVICES



¹ All positions in Housing and Community Services are fully grant funded except for the Department Director.

² The Department Director is included within Administration.

³ The Assistant Director position is included within Public Housing.

⁴ Non-locally funded positions.

Total Authorized Positions/Full Time Equivalent = 61 / 60.25 FTE (59.25 FTE)⁴

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

HOUSING AND COMMUNITY SERVICES

Authorized Positions	Range	2017	2018	2019
Department Director	E82	1	1	1
Assistant Department Director	D72	1	1	1
Housing Manager	C52	3	3	3
Senior Management Analyst	C44	1	1	1
Program Coordinator	C44	2	1	1
Inspection Supervisor	C43	1	1	1
Senior Accountant ¹	C43	0	0	1
Senior Fiscal Analyst ¹	C43	0	1	1
Senior Housing Specialist ¹	C43	6	5	5
Accountant	C41	1	1	1
General Maintenance Supervisor I ¹	C41	2	3	3
Management Analyst	C41	1	1	1
Program Specialist	C41	3	3	3
Family Development Specialist ¹	925	3	3	4
Fiscal Specialist ¹	925	2	0	0
Housing Specialist	925	6	6	6
Field Supervisor ¹	625	1	0	0
Rehabilitation Specialist II ¹	625	5	3	3
Administrative Aide II ¹	623	2	1	1

Authorized Positions	Range	2017	2018	2019
Electrician II	623	1	1	1
Heating & Air Conditioning Mechanic	623	1	1	1
Neighborhood Inspector I ²	623	4	4	4
Rehabilitation Specialist I	623	1	1	1
Account Clerk III	621	2	2	2
Maintenance Mechanic ¹	621	3	0	0
Account Clerk II	619	1	1	1
Customer Service Clerk II ¹	619	2	0	0
Secretary ¹	619	4	3	3
Storekeeper	619	1	1	1
Account Clerk I ¹	617	1	0	0
Maintenance Worker ¹	617	8	5	5
Clerk II ¹	615	5	2	2
Clerk I ¹	613	2	1	1
Administrative Aide III (PT-75%) ¹	926	1	0	0
Building Attendant (PT-62.5%) ¹	609	3	2	2
TOTAL AUTHORIZED POSITIONS		81	59	61
General Fund ²		2	2	1
Federal/State Grant Fund		79	57	60

¹ Position changes are due to the 2018 Department Reorganization.

² A Neighborhood Inspector I position will be fully grant funded in the Housing Choice Voucher Program starting in the 2019 Proposed Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
COMBINED DETAIL SUMMARY	

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	3,743,084	4,237,172	3,430,453	3,599,033	3,632,839
120	Special Salaries	97,746	313,476	234,951	234,951	235,701
130	Overtime	34,267	0	0	0	0
140	Employee Benefits	1,427,437	1,929,276	1,396,578	1,492,667	1,563,620
150	Shrinkage	0	23,709	0	0	0
Subtotal Salaries and Benefits		5,302,535	6,503,633	5,061,982	5,326,651	5,432,160
210	Utilities	970,266	1,024,680	988,032	1,028,599	1,071,777
220	Communications	97,365	91,774	103,744	103,744	103,744
230	Transportation and Training	61,012	25,831	29,016	29,016	29,016
240	Insurance	184,166	155,130	195,483	196,108	198,485
250	Professional Services	1,463,224	1,259,451	1,111,361	1,110,058	1,076,336
260	Data Processing	388,253	427,175	391,101	430,211	461,502
270	Equipment Charges	81,694	80,869	143,225	143,225	143,225
280	Buildings and Grounds Charges	3,118,497	1,791,161	2,334,938	2,260,204	2,227,028
290	Other Contractuals	14,636,121	13,604,852	14,052,547	13,783,611	13,668,156
Subtotal Contractuals		21,000,599	18,460,922	19,349,446	19,084,776	18,979,268
310	Office Supplies	32,914	28,099	41,000	41,000	41,000
320	Clothing and Towels	12,267	5,900	7,500	7,500	7,500
330	Chemicals	4,993	0	0	0	0
340	Equipment Parts and Supplies	46,713	19,018	2,500	2,500	2,500
350	Materials	6,887	421,261	421,828	421,828	421,828
370	Building Parts and Materials	306,210	47,500	87,500	87,500	87,500
380	Non-capitalizable Equipment	134,585	16,948	22,013	22,013	22,013
390	Other Commodities	31,582	12,216	14,200	14,200	14,200
Subtotal Commodities		576,152	550,942	596,541	596,541	596,541
410	Land	0	0	0	0	0
420	Buildings	40,360	0	0	0	0
430	Improvements Other Than Bldgs	0	0	122,000	122,000	122,000
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		40,360	0	122,000	122,000	122,000
510	Interfund Transfers	67,080	33,616	50,000	50,000	50,000
520	Debt Service	0	0	16,000	16,000	16,000
530	Other Nonoperating Expenses	3,644	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		70,724	33,616	66,000	66,000	66,000
TOTAL		26,990,370	25,549,113	25,195,969	25,195,968	25,195,969

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0901 PUBLIC HOUSING

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	986,048	1,689,776	917,461	960,435	970,526
120	Special Salaries	36,116	50,417	36,305	36,305	36,305
130	Overtime	27,855	0	0	0	0
140	Employee Benefits	422,025	866,487	439,675	471,434	494,520
150	Shrinkage	0	0			
Subtotal Salaries and Benefits		1,472,044	2,606,679	1,393,441	1,468,175	1,501,351
210	Utilities	308,580	371,438	293,010	293,010	293,010
220	Communications	39,719	28,980	31,243	31,243	31,243
230	Transportation and Training	21,870	6,344	5,344	5,344	5,344
240	Insurance	161,070	138,520	168,120	168,120	168,120
250	Professional Services	548,305	469,872	574,430	555,380	534,425
260	Data Processing	172,348	193,785	190,500	209,550	230,505
270	Equipment Charges	67,570	64,620	125,400	125,400	125,400
280	Buildings and Grounds Charges	1,296,394	1,737,300	1,299,289	1,224,555	1,191,379
290	Other Contractuals	156,533	112,905	97,731	97,731	97,731
Subtotal Contractuals		2,772,390	3,123,764	2,785,067	2,710,333	2,677,157
310	Office Supplies	8,073	8,000	13,800	13,800	13,800
320	Clothing and Towels	8,171	5,500	5,500	5,500	5,500
330	Chemicals	4,993	0	0	0	0
340	Equipment Parts and Supplies	43,980	16,281	0	0	0
350	Materials	0	420,928	396,828	396,828	396,828
370	Building Parts and Materials	268,343	7,500	7,500	7,500	7,500
380	Non-capitalizable Equipment	114,886	5,000	5,000	5,000	5,000
390	Other Commodities	25,762	200	3,300	3,300	3,300
Subtotal Commodities		474,208	463,409	431,928	431,928	431,928
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	17	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		17	0	0	0	0
TOTAL		4,718,659	6,193,852	4,610,436	4,610,436	4,610,436

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0901 PUBLIC HOUSING

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Assistant Department Director ^{2, 4, 5}	1	0	0	D72	101,603	0	0	0
Housing Manager ¹	1	1	1	C52	62,137	62,137	62,137	62,137
Senior Management Analyst	1	1	1	C44	90,909	94,348	94,348	94,348
Senior Accountant ^{2, 3}	0	0	1	C43	0	0	67,453	67,453
Senior Housing Specialist ²	1	0	0	C43	49,041	0	0	0
Accountant ²	1	0	0	C41	64,310	0	0	0
General Maintenance Supervisor I ²	2	3	3	C41	125,425	186,474	186,474	186,474
Management Analyst ²	1	0	0	C41	40,702	0	0	0
Program Specialist	3	3	3	C41	197,964	205,957	205,957	205,957
Field Supervisor ²	1	0	0	625	56,458	0	0	0
Rehabilitation Specialist II ²	2	0	0	625	87,110	0	0	0
Electrician II	1	1	1	623	45,023	46,149	47,294	48,477
Heating & Air Conditioning Mechanic	1	1	1	623	48,989	48,989	50,210	51,466
Account Clerk III ²	2	0	0	621	99,693	0	0	0
Maintenance Mechanic ²	3	0	0	621	124,730	0	0	0
Account Clerk II ³	1	1	1	619	41,019	41,058	42,036	43,086
Customer Service Clerk II ²	1	0	0	619	42,484	0	0	0
Secretary ²	1	0	0	619	35,121	0	0	0
Storekeeper	1	1	1	619	32,775	32,379	33,184	34,014
Maintenance Worker ²	8	5	5	617	269,309	178,569	182,245	186,569
Clerk II ²	2	1	1	615	66,956	39,548	40,535	41,548
Subtotal	35	18	19		1,681,758	935,608	1,011,874	1,021,529
Position Hold Savings ¹					0	(62,137)	(62,137)	(62,137)
Charges to Housing Choice Voucher Program ³					0	(20,529)	(54,744)	(55,270)
Charges to Housing Administration, General Fund ⁴					(9,144)	0	0	0
Charges to Community Investments ⁴					(16,256)	0	0	0
Charges from Community Investments ⁵					0	52,724	52,724	52,724
Charges from Housing Administration, General Fund ⁶					9,051	0	0	0
Other Regular Salaries					24,368	11,796	12,720	13,680
Total Regular Salaries					1,689,775	917,461	960,435	970,526
Building Attendant (PT-62.5%) ²	3	2	2	609	47,417	33,305	33,305	33,305
Other Special Salaries					3,000	3,000	3,000	3,000
Total Special Salaries					50,417	36,305	36,305	36,305
TOTAL AUTHORIZED POSITIONS	38	20	21					

¹ Position hold due to insufficient grant resources: one Housing Manager.

² Position changes are due to the Department Reorganization starting in the 2018 Revised Budget.

³ Two positions are equally funded by the Public Housing and Housing Choice Voucher Program: Senior Accountant and Account Clerk II.

⁴ The Assistant Department Director is also partially funded by Housing Administration and Community Investments in the 2018 Adopted Budget.

⁵ The Assistant Department Director is equally funded by Public Housing and Community Investments starting in the 2018 Revised Budget.

⁶ The Department Director was partially funded by Public Housing, and will be fully funded by General Fund starting in the 2019 Proposed Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		09 HOUSING AND COMMUNITY SERVICES				
FUND		290 GRANT ASSISTANCE FUND				
SERVICE		0902 HOUSING CHOICE VOUCHER PROGRAM				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	910,394	988,192	1,010,569	1,101,348	1,115,321
120	Special Salaries	8,435	3,600	3,600	3,600	4,350
130	Overtime	4,777	0	0	0	0
140	Employee Benefits	397,777	523,583	514,476	566,911	593,713
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,321,383	1,515,374	1,528,644	1,671,859	1,713,384
210	Utilities	551,139	594,000	578,696	607,631	638,012
220	Communications	36,255	41,382	45,300	45,300	45,300
230	Transportation and Training	9,002	3,500	3,500	3,500	3,500
240	Insurance	10,742	14,865	14,865	14,865	14,865
250	Professional Services	739,270	20,500	20,500	20,500	20,500
260	Data Processing	113,591	130,556	130,556	143,612	146,243
270	Equipment Charges	12,280	13,600	13,600	13,600	13,600
280	Buildings and Grounds Charges	269,417	6,204	6,204	6,204	6,204
290	Other Contractuals	13,715,692	12,449,170	12,756,462	12,571,256	12,496,719
Subtotal Contractuals		15,457,387	13,273,777	13,569,683	13,426,468	13,384,943
310	Office Supplies	14,288	4,500	13,000	13,000	13,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,652	2,737	2,500	2,500	2,500
350	Materials	0	0	0	0	0
370	Building Parts and Materials	25,182	0	0	0	0
380	Non-capitalizable Equipment	49	0	0	0	0
390	Other Commodities	163	0	0	0	0
Subtotal Commodities		42,333	7,237	15,500	15,500	15,500
410	Land	0	0	0	0	0
420	Buildings	40,360	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		40,360	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	132	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		132	0	0	0	0
TOTAL		16,861,596	14,796,388	15,113,827	15,113,827	15,113,827

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0902 HOUSING CHOICE VOUCHER PROGRAM

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Housing Manager	1	1	1	C52	93,507	97,282	97,282	97,282
Inspection Supervisor	1	1	1	C43	52,813	54,946	54,946	54,946
Senior Housing Specialist	5	5	5	C43	287,775	299,112	299,112	299,112
Housing Specialist ¹	5	5	5	925	223,801	225,129	230,585	236,305
Neighborhood Inspector I ²	3	3	4	623	127,499	142,290	188,828	193,548
Account Clerk III ³	0	1	1	621	0	50,457	51,570	51,570
Secretary ³	1	2	2	619	33,015	72,047	73,548	74,534
Clerk II ³	3	1	1	615	92,674	38,439	39,398	40,382
Clerk I ³	2	1	1	613	61,059	35,912	36,805	37,725
Subtotal	21	20	21		972,144	1,015,614	1,072,073	1,085,405
Charges from Public Housing ⁴					0	20,529	54,744	55,270
Position Hold Savings ¹					0	(40,922)	(41,945)	(42,994)
Other Regular Salaries					16,048	15,348	16,476	17,640
Total Regular Salaries					988,192	1,010,569	1,101,348	1,115,321
Other Special Salaries					3,600	3,600	3,600	4,350
Total Special Salaries					3,600	3,600	3,600	4,350
TOTAL AUTHORIZED POSITIONS	21	20	21					

¹ Position on hold due to insufficient grant resources: one Housing Specialist.

² One Neighborhood Inspector I position will transfer from the Housing and Community Services Administration (General Fund) in 2019.

³ Position changes are due to the Department Reorganization starting in the 2018 Revised Budget.

⁴ Two positions are equally funded by the Public Housing and Housing Choice Voucher Program: Senior Accountant and Account Clerk II.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		09 HOUSING AND COMMUNITY SERVICES				
FUND		290 GRANT ASSISTANCE FUND				
SERVICE		0903 COMMUNITY INVESTMENTS DIVISION				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	1,084,003	626,360	799,594	801,033	803,228
120	Special Salaries	41,355	234,481	170,000	170,000	170,000
130	Overtime	29	0	0	0	0
140	Employee Benefits	323,739	147,483	166,200	171,960	179,524
150	Shrinkage	0	18,837			
Subtotal Salaries and Benefits		1,449,125	1,027,160	1,135,794	1,142,994	1,152,752
210	Utilities	109,738	59,242	116,326	127,959	140,754
220	Communications	12,177	10,024	15,873	15,873	15,873
230	Transportation and Training	11,324	5,100	12,000	12,000	12,000
240	Insurance	12,354	1,745	12,498	13,123	15,500
250	Professional Services	69,946	27,000	250,000	250,000	250,000
260	Data Processing	76,992	29,730	32,703	35,973	39,571
270	Equipment Charges	713	2,024	3,600	3,600	3,600
280	Buildings and Grounds Charges	784,198	22,879	1,000,000	1,000,000	1,000,000
290	Other Contractuals	295,162	217,369	230,969	208,241	179,713
Subtotal Contractuals		1,372,605	375,113	1,673,969	1,666,769	1,657,012
310	Office Supplies	5,447	8,600	8,600	8,600	8,600
320	Clothing and Towels	1,640	0	2,000	2,000	2,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	12	0	0	0	0
350	Materials	6,887	0	25,000	25,000	25,000
370	Building Parts and Materials	4,351	0	40,000	40,000	40,000
380	Non-capitalizable Equipment	93	0	3,000	3,000	3,000
390	Other Commodities	2,015	10,100	10,100	10,100	10,100
Subtotal Commodities		20,445	18,700	88,700	88,700	88,700
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	122,000	122,000	122,000
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	122,000	122,000	122,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	16,000	16,000	16,000
530	Other Nonoperating Expenses	3,496	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		3,496	0	16,000	16,000	16,000
TOTAL		2,845,671	1,420,973	3,036,463	3,036,463	3,036,463

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0903 COMMUNITY INVESTMENTS DIVISION

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Assistant Department Director ^{1, 2, 3}	0	1	1	D72	0	105,447	105,447	105,447
Program Coordinator ¹	1	0	0	C44	83,418	0	0	0
Senior Fiscal Analyst ¹	0	1	1	C43	0	55,984	55,984	55,984
Accountant ¹	0	1	1	C41	0	66,906	66,906	66,906
Management Analyst ¹	0	1	1	C41	0	55,984	55,984	55,984
Fiscal Specialist ¹	1	0	0	925	48,168	0	0	0
Housing Specialist	1	1	1	925	47,759	47,338	48,465	49,676
Administrative Aide II ¹	1	0	0	623	39,521	0	0	0
Account Clerk III ¹	0	1	1	621	0	49,085	49,085	49,085
Subtotal	4	6	6		218,866	380,745	381,871	383,083
Charges from and to Public Housing ^{2, 3}					16,256	(52,724)	(52,724)	(52,724)
Charges from Housing Program ⁴					0	47,791	47,791	47,791
Delegate Agency Payroll					390,749	421,250	421,250	421,250
Other Regular Salaries					488	2,532	2,844	3,828
Total Regular Salaries					626,360	799,594	801,033	803,228
Administrative Aide III (PT-75%) ¹	1	0	0	926	34,481	0	0	0
Part Time Youth Employment Program					200,000	170,000	170,000	170,000
Total Special Salaries					234,481	170,000	170,000	170,000
TOTAL AUTHORIZED POSITIONS	5	6	6					

¹ Position changes are due to the Department Reorganization starting in the 2018 Revised Budget.

² The Assistant Department Director is funded by Community Investments, Public Housing and Housing Administration in the 2018 Adopted Budget.

³ The Assistant Department Director is equally funded by Community Investments and Public Housing starting in the 2018 Revised Budget

⁴ The Housing Manager is equally funded by Community Investments and Housing Programs starting in the 2018 Revised Budget

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		09 HOUSING AND COMMUNITY SERVICES				
FUND		290 GRANT ASSISTANCE FUND				
SERVICE		0904 HOUSING PROGRAMS				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	300,309	453,013	327,660	309,101	313,621
120	Special Salaries	7,708	3,100	3,100	3,100	3,100
130	Overtime	69	0	0	0	0
140	Employee Benefits	101,964	189,894	123,704	122,493	128,514
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		410,049	646,007	454,465	434,694	445,235
210	Utilities		0	0	0	0
220	Communications	1,324	3,228	3,228	3,228	3,228
230	Transportation and Training	1,419	6,221	6,221	6,221	6,221
240	Insurance	0	0	0	0	0
250	Professional Services	437	703,751	190,731	208,478	195,711
260	Data Processing	18,402	50,950	20,242	22,266	24,493
270	Equipment Charges	937	625	625	625	625
280	Buildings and Grounds Charges	754,431	15,445	15,445	15,445	15,445
290	Other Contractuals	423,091	765,771	765,771	765,771	765,771
Subtotal Contractuals		1,200,041	1,545,991	1,002,263	1,022,034	1,011,493
310	Office Supplies	1,352	2,000	2,000	2,000	2,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	70	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	8,335	40,000	40,000	40,000	40,000
380	Non-capitalizable Equipment	0	50	50	50	50
390	Other Commodities	0	50	50	50	50
Subtotal Commodities		9,757	42,100	42,100	42,100	42,100
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,619,847	2,234,098	1,498,828	1,498,828	1,498,828

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0904 HOUSING PROGRAMS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Housing Manager	1	1	1	C52	91,872	95,582	95,582	95,582
Rehabilitation Specialist II	3	3	3	625	164,705	164,705	168,803	173,023
Administrative Aide II	1	1	1	623	50,590	50,602	51,868	51,868
Rehabilitation Specialist I ¹	1	1	1	623	39,521	38,184	39,521	40,509
Customer Service Clerk II ²	1	0	0	619	32,775	0	0	0
Secretary ²	1	0	0	619	33,890	0	0	0
Subtotal	8	6	6		413,353	349,074	355,773	360,981
Position Hold Savings					(39,521)	(38,184)	(39,521)	(40,509)
Charges from General Fund ³					23,885	24,582	0	0
Charge to Community Investments ⁴					0	(47,791)	(47,791)	(47,791)
Delegate Agency Payroll					50,000	35,000	35,000	35,000
Other Regular Salaries					5,296	4,980	5,640	5,940
Total Regular Salaries					453,013	327,660	309,101	313,621
Other Special Salaries					3,100	3,100	3,100	3,100
Total Special Salaries					3,100	3,100	3,100	3,100
TOTAL AUTHORIZED POSITIONS	8	6	6					

¹ Position on hold due to insufficient grant resources: one Rehabilitation Specialist I.

² Position changes are due to the Department Reorganization starting in the 2018 Revised Budget.

³ The Department Director is partially grant funded and will be fully funded by General Fund in the 2019 Proposed Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		09 HOUSING AND COMMUNITY SERVICES				
FUND		290 GRANT ASSISTANCE FUND				
SERVICE		0906 WICHITA SEDGWICK COUNTY COMMUNITY ACTION PARTNERSHIP				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	462,331	479,831	375,169	427,116	430,142
120	Special Salaries	4,133	21,879	21,946	21,946	21,946
130	Overtime	1,537	0	0	0	0
140	Employee Benefits	181,933	201,830	152,522	159,869	167,349
150	Shrinkage	0	4,872	0	0	0
Subtotal Salaries and Benefits		649,934	708,412	549,637	608,930	619,438
210	Utilities	809	0	0	0	0
220	Communications	7,889	8,160	8,100	8,100	8,100
230	Transportation and Training	17,397	4,665	1,950	1,950	1,950
240	Insurance	0	0	0	0	0
250	Professional Services	105,266	38,328	75,700	75,700	75,700
260	Data Processing	6,920	22,153	17,100	18,810	20,691
270	Equipment Charges	194	0	0	0	0
280	Buildings and Grounds Charges	14,058	9,333	14,000	14,000	14,000
290	Other Contractuals	45,642	59,637	201,614	140,611	128,222
Subtotal Contractuals		198,175	142,276	318,464	259,171	248,663
310	Office Supplies	3,755	4,999	3,600	3,600	3,600
320	Clothing and Towels	2,456	400	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	333	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	19,556	11,898	13,963	13,963	13,963
390	Other Commodities	3,642	1,866	750	750	750
Subtotal Commodities		29,409	19,496	18,313	18,313	18,313
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	67,080	33,616	50,000	50,000	50,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		67,080	33,616	50,000	50,000	50,000
TOTAL		944,598	903,800	936,414	936,414	936,414

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0906 WICHITA SEDGWICK COUNTY COMMUNITY ACTION PARTNERSHIP

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Program Coordinator	1	1	1	C44	76,542	79,632	79,632	79,632
Family Development Specialist ¹	3	3	4	925	158,381	160,125	210,703	211,931
Fiscal Specialist ¹	1	0	0	925	45,458	0	0	0
Secretary	1	1	1	619	46,807	46,807	47,970	49,169
Account Clerk I ¹	1	0	0	617	29,930	0	0	0
Subtotal	7	5	6		357,118	286,563	338,306	340,732
Delegate Agency Payroll					118,057	83,950	83,950	83,950
Other Regular Salaries					4,656	4,656	4,860	5,460
Total Regular Salaries					479,831	375,169	427,116	430,142
Temporary Staff					19,946	19,946	19,946	19,946
Other Special Salaries					1,933	2,000	2,000	2,000
Total Special Salaries					21,879	21,946	21,946	21,946
TOTAL AUTHORIZED POSITIONS	7	5	6					

¹ Position changes are due to the Department Reorganization starting in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	100 GENERAL FUND
SERVICE	0907 HOUSING AND COMMUNITY SERVICES ADMINISTRATION

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	78,227	167,176	175,961	158,476	158,477
120 Special Salaries	2,719	3,750	3,750	3,000	3,000
130 Overtime	0	0	0	0	0
140 Employee Benefits	24,144	54,706	45,734	38,940	39,423
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	105,090	225,632	225,445	200,416	200,900
210 Utilities	0	0	0	0	0
220 Communications	1,249	0	0	0	0
230 Transportation and Training	1,433	3,000	3,000	3,000	3,000
240 Insurance	0	0	0	0	0
250 Professional Services	11,760	0	0	0	0
260 Data Processing	44,636	3,952	4,139	4,074	4,254
270 Equipment Charges	554	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	1,000	1,000	1,000	1,000
Subtotal Contractuals	59,632	7,952	8,139	8,074	8,254
310 Office Supplies	519	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Parts and Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	197	1,000	1,000	1,000	1,000
Subtotal Commodities	716	1,000	1,000	1,000	1,000
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	165,438	234,584	234,584	209,490	210,154

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	100 GENERAL FUND
SERVICE	0907 HOUSING AND COMMUNITY SERVICES ADMINISTRATION

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Department Director	1	1	1	E82	150,854	158,476	158,476	158,476
Neighborhood Inspector I ¹	1	1	0	623	39,521	42,067	0	0
Subtotal	2	2	1		190,375	200,543	158,476	158,476
Charges to Grants - Public Housing ²					(9,051)	0	0	0
Charges to Grants - Housing Program ²					(23,885)	(24,582)	0	0
Charges from Grants - Public Housing ³					9,144	0	0	0
Other Regular Salaries					593	0	0	0
Total Regular Salaries					167,177	175,961	158,476	158,476
Other Special Salaries					3,750	3,750	3,000	3,000
Total Special Salaries					3,750	3,750	3,000	3,000
TOTAL AUTHORIZED POSITIONS	2	2	1					

¹ The Neighborhood Inspector I position will be fully grant funded in the Housing Choice Voucher Program starting in the 2019 Proposed Budget.

² The Department Director position is partially grant funded and will be fully funded by General Fund starting in the 2019 Proposed Budget.

³ The Assistant Department Director position was partially funded by General Fund but ended in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - HOMELESSNESS ASSISTANCE

FUND: 209

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Transfers In	150,888	191,368	191,368	191,368	191,368
Other Revenue	150,603	191,368	191,368	191,368	191,368
Total Budgeted Revenues	301,491	382,736	382,736	382,736	382,736
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	301,491	382,736	382,736	382,736	382,736
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	301,491	382,736	382,736	382,736	382,736
Budgeted Income (Loss)	0	0	0	0	0

Fund Balance - January 1	0	0	0	0	0
Fund Balance - December 31	0	0	0	0	0

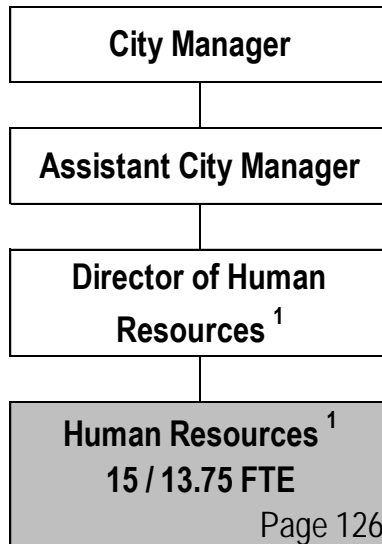
<u>Budgeted Transfers In Revenue Detail:</u>					
Transfer from General Fund	150,888	191,368	191,368	191,368	191,368

<u>Budgeted Other Revenue Detail:</u>					
County Contribution	150,603	191,368	191,368	191,368	191,368

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT ORGANIZATION CHART

HUMAN RESOURCES



¹ Position included with Human Resources

Total Authorized Positions/Full Time Equivalent = 15 / 13.75 FTE

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		24 HUMAN RESOURCES				
FUND		100 GENERAL FUND				
SERVICE		2401 HUMAN RESOURCES				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	865,726	934,611	1,028,730	1,032,044	1,035,740
120	Special Salaries	25,860	42,042	35,920	36,414	36,920
130	Overtime	7,939	0	0	0	0
140	Employee Benefits	354,229	365,982	380,959	390,821	405,388
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,253,754	1,342,634	1,445,609	1,459,279	1,478,048
210	Utilities	0	0	0	0	0
220	Communications	9,754	10,187	9,401	9,401	9,401
230	Transportation and Training	34,968	33,575	31,065	33,575	33,575
240	Insurance	0	0	0	0	0
250	Professional Services	27,996	55,550	68,340	89,840	69,840
260	Data Processing	64,199	66,558	62,036	72,620	74,385
270	Equipment Charges	0	1,650	1,650	1,650	1,650
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	12,326	39,015	37,015	37,015	37,015
Subtotal Contractuals		149,243	206,535	209,507	244,101	225,866
310	Office Supplies	1,978	6,775	6,597	6,597	6,597
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	2,550	2,550	2,550	2,550
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	6,742	9,600	8,600	9,600	9,600
390	Other Commodities	172	55,000	55,000	55,000	55,000
Subtotal Commodities		8,892	73,925	72,747	73,747	73,747
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	6,680	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	6,680	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,411,889	1,623,094	1,734,543	1,777,127	1,777,661

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	24 HUMAN RESOURCES
FUND	100 GENERAL FUND
SERVICE	2401 HUMAN RESOURCES

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Department Director	1	1	1	E81	156,600	163,718	163,718	163,718
Senior Human Resource Specialist ¹	6	6	6	C44	453,012	501,954	501,954	501,954
Senior Safety Coordinator ^{1,2}	0	1	1	C43	85,069	88,504	88,504	88,504
Human Resource Specialist	2	2	2	C41	109,510	145,216	145,216	145,216
Administrative Aide II	1	1	1	623	40,117	41,887	42,928	44,001
Customer Service Clerk II	1	1	1	619	44,744	46,895	48,061	49,263
Customer Service Clerk I	1	1	1	617	31,142	32,516	33,323	34,156
Subtotal	12	13	13		920,195	1,020,690	1,023,704	1,026,812
Other Regular Salaries					14,416	8,040	8,340	8,928
Total Regular Salaries					934,611	1,028,730	1,032,044	1,035,740
Administrative Aide II (PT - 50%)	1	1	1	623	24,586	19,761	20,255	20,761
Department Intern (PT - 25%)	1	1	1	612	13,855	12,559	12,559	12,559
Other Special Salaries					3,600	3,600	3,600	3,600
Total Special Salaries	2	2	2		42,042	35,920	36,414	36,920
TOTAL AUTHORIZED POSITIONS	14	15	15					

¹ The Senior Safety Coordinator and one Senior Human Resource Specialist are reimbursed by the Self Insurance Fund.

² The Senior Safety Coordinator is shifted from Finance to Human Resources in the 2018 Adopted Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

HUMAN RESOURCES

Authorized Positions	Range	2017	2018	2019
Department Director	E81	1	1	1
Senior Human Resources Specialist ¹	C44	6	6	6
Senior Safety Coordinator ^{1,2}	C43	0	1	1
Human Resources Specialist	C41	2	2	2
Administrative Aide II	623	1	1	1
Customer Service Clerk II	619	1	1	1
Customer Service Clerk I	617	1	1	1
Administrative Aide II (PT - 50%)	623	1	1	1
Department Intern (PT - 25%)	612	1	1	1
TOTAL AUTHORIZED POSITIONS		14	15	15
General Fund		14	15	15

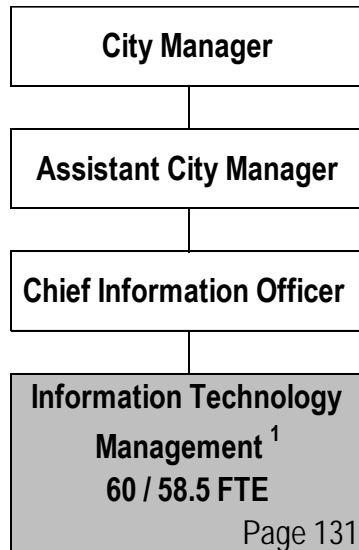
¹ The Senior Safety Coordinator and One Senior Human Resource Specialist are reimbursed by the Self Insurance Fund.

² The Senior Safety Coordinator is shifted from Finance to Human Resources in the 2018 Adopted Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT ORGANIZATION CHART

INFORMATION TECHNOLOGY



¹ Position included within Information Technology Manager

Total Authorized Positions/Full Time Equivalent = 60 / 58.5 FTE

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

INFORMATION TECHNOLOGY

Authorized Positions	Range	2017	2018	2019
Department Director	E82	1	1	1
Senior Solutions Analyst	C52	1	1	1
Solution Analyst IV	C51	4	4	4
Senior Solution Analyst	C45	1	1	1
Solution Analyst IV	C44	6	6	6
Solution Analyst III ¹	C43	20	19	19
Solution Analyst II ²	C42	14	14	16
Administrative Assistant	928	1	1	1
System Analyst I	927	6	6	6
Secretary	619	1	1	1
Department Intern (PT-62.5%)	612	4	4	4
TOTAL AUTHORIZED POSITIONS		59	58	60
Information Technology Fund		59	58	60

¹ One Solution Analyst III position was relocated to the City Manager's Office in the 2018 Adopted Budget.

² Two Solution Analyst II positions are transferred from the Library in the 2019 Proposed Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - INFORMATION TECHNOLOGY FUND

FUND: 600

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Charges for Services	11,668,466	11,910,539	12,086,219	12,508,900	13,157,050
Interfund Transfers	223,184	0	0	0	0
Other	514	0	0	0	0
Total Budgeted Revenues	11,892,164	11,910,539	12,086,219	12,508,900	13,157,050
Budgeted Expenditures:					
Salaries and Benefits	5,006,512	5,089,761	5,305,711	5,555,707	5,638,548
Contractuals	4,356,071	5,470,076	5,506,118	5,678,425	5,854,435
Commodities	178,524	164,091	184,191	142,679	155,979
Capital Outlay	0	0	0	0	0
Other	1,354,692	1,592,838	1,230,272	2,395,019	1,963,313
Total Budgeted Expenditures	10,895,799	12,316,766	12,226,292	13,771,830	13,612,275
Budgeted Income (Loss)	996,365	(406,227)	(140,072)	(1,262,930)	(455,224)

Unencumbered Cash Balance - January 1	1,065,006	583,000	2,061,700	1,921,628	658,697
Increase in Other Cash Flows	329				
Unencumbered Cash Balance - December 31	2,061,700	176,773	1,921,628	658,697	203,473

Budgeted Charges for Services Revenue Detail:					
Telephony	879,849	900,833	874,000	874,000	874,000
Application and Hardware Charges	9,907,610	10,119,706	10,382,219	10,804,900	11,453,050
Other Revenues	881,007	890,000	830,000	830,000	830,000
Total Charges for Services Revenue	11,668,466	11,910,539	12,086,219	12,508,900	13,157,050

Budgeted Contractual Expenditure Detail:					
Other Contractuals	3,582,444	4,676,101	4,697,801	4,870,108	5,046,118
Print Shop Pass-Through Chargebacks	379,652	400,000	400,000	400,000	400,000
Administrative Charge	393,975	393,975	408,317	408,317	408,317
Total Contractual Expenditures	4,356,071	5,470,076	5,506,118	5,678,425	5,854,435

Budgeted Other Expenditure Detail:					
Transfer - Equipment Replacement Fund	570,918	540,339	438,376	673,934	675,034
Transfer - Software Replacement Fund	615,094	640,287	489,135	717,226	704,971
Transfer - Telephony Replacement Fund	50,000	50,000	50,000	100,000	100,000
Transfer - Innovation Fund	0	0	50,000	50,000	50,000
Reimbursement - Project Management Positions	0	183,669	113,745	115,046	116,450
Debt Service	116,017	69,016	69,016	140,768	140,768
Program Enhancements	0	0	0	500,000	0
Employee Compensation	0	89,528	0	78,045	156,090
Other Expenditures	2,663	20,000	20,000	20,000	20,000
Total Other Expenditures	1,354,692	1,592,838	1,230,272	2,395,019	1,963,313

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	06 INFORMATION TECHNOLOGY
FUND	600 INFORMATION TECHNOLOGY FUND
SERVICE	0601 INFORMATION TECHNOLOGY

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	3,561,305	3,737,010	3,898,023	4,046,287	4,062,587
120	Special Salaries	75,141	68,508	69,108	69,108	69,108
130	Overtime	9,075	0	0	0	0
140	Employee Benefits	1,360,991	1,541,996	1,562,334	1,664,066	1,730,607
150	Shrinkage	0	(257,753)	(223,754)	(223,754)	(223,754)
Subtotal Salaries and Benefits		5,006,512	5,089,761	5,305,711	5,555,707	5,638,548
210	Utilities	21,620	21,620	21,620	21,620	21,620
220	Communications	559,109	785,865	741,305	741,305	741,305
230	Transportation and Training	46,842	51,540	51,540	51,540	51,540
240	Insurance	0	0	0	0	0
250	Professional Services	40,354	129,837	159,837	159,837	160,337
260	Data Processing	2,859,351	3,617,339	3,637,676	3,810,183	3,985,693
270	Equipment Charges	7,015	9,520	9,520	9,320	9,320
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	821,780	854,355	884,620	884,620	884,620
Subtotal Contractuals		4,356,071	5,470,076	5,506,118	5,678,425	5,854,435
310	Office Supplies	76,109	89,311	65,411	36,100	37,200
320	Clothing and Towels	1,738	500	500	2,300	500
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	546	550	550	550	550
350	Materials	9,112	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	88,729	73,229	103,230	103,229	103,229
390	Other Commodities	2,290	500	14,500	500	14,500
Subtotal Commodities		178,524	164,091	184,191	142,679	155,979
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	1,236,012	1,414,295	1,141,256	1,756,206	1,646,455
520	Debt Service	116,016	69,016	69,016	140,768	140,768
530	Other Nonoperating Expenses	0	89,528	0	78,045	156,090
540	Inventory Accounts	2,663	20,000	20,000	20,000	20,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		1,354,692	1,592,839	1,230,272	1,995,019	1,963,313
TOTAL		10,895,799	12,316,766	12,226,292	13,371,830	13,612,275

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	06 INFORMATION TECHNOLOGY
FUND	600 INFORMATION TECHNOLOGY FUND
SERVICE	0601 INFORMATION TECHNOLOGY

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Department Director	1	1	1	E82	134,571	140,004	140,004	140,004
Senior Solutions Analyst	1	1	1	C52	109,026	110,730	110,730	110,730
Solution Analyst IV	4	4	4	C51	367,441	377,138	377,138	377,138
Senior Solutions Analyst	1	1	1	C45	87,395	90,924	90,924	90,924
Solution Analyst IV	6	6	6	C44	478,262	491,998	491,998	491,998
Solution Analyst III ¹	20	19	19	C43	1,216,070	1,330,364	1,330,364	1,330,364
Solution Analyst II ²	14	14	16	C42	843,995	877,619	1,013,855	1,013,855
Administrative Assistant	1	1	1	928	56,124	59,265	60,742	62,261
Solution Analyst I	6	6	6	927	333,676	336,659	344,721	353,288
Secretary	1	1	1	619	46,807	48,669	49,878	51,125
Subtotal	55	54	56		3,673,367	3,863,370	4,010,354	4,021,687
Other Regular Salaries					63,643	34,653	35,933	40,900
Subtotal - Regular Salaries					3,737,010	3,898,023	4,046,287	4,062,587
Department Intern (PT-62.5%)	4	4	4	612	58,308	58,308	58,308	58,308
Other Special Salaries					10,200	10,800	10,800	10,800
Subtotal - Special Salaries					68,508	69,108	69,108	69,108
TOTAL AUTHORIZED POSITIONS	59	58	60					

¹ Two Solution Analyst III positions were relocated to the City Manager's Office in the 2018 Adopted Budget. One of these positions is proposed to remain in IT in the 2018 Revised Budget.

² Two Solution Analyst II positions are transferred from the Library in the 2019 Proposed Budget. These positions are dedicated to and paid for by Library.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

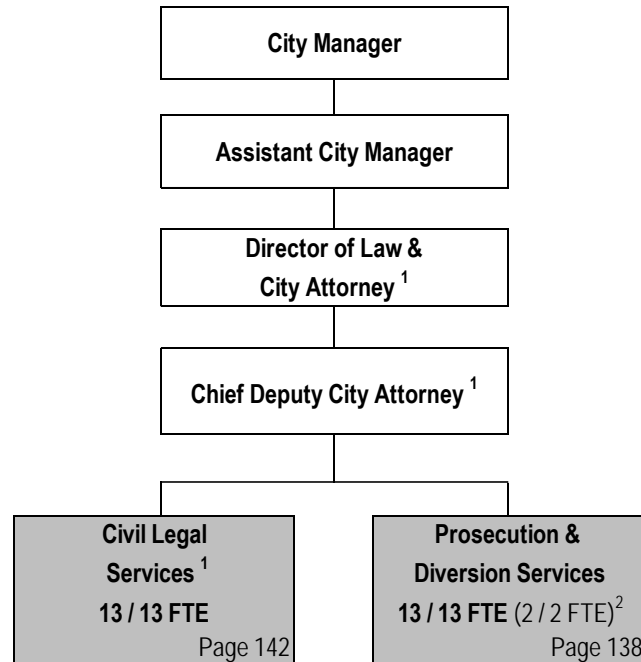


WICHITA POLICE DEPARTMENT'S MASCOT - SERGEANT JUSTICE

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT ORGANIZATION CHART

LAW



¹ Positions included with Civil Legal Services

² Non-locally funded position

Total Authorized Positions/Full Time Equivalent = 26 / 26 FTE (2 FTE)²

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

LAW

Authorized Positions	Range	2017	2018	2019
Department Director	E83	1	1	1
Chief Deputy City Attorney	D72	1	1	1
Deputy City Attorney	D71	3	3	3
Assistant City Attorney III	C45	4	4	4
Assistant City Attorney II	C44	2	2	2
Assistant City Attorney I	C43	6	6	6
Legal Assistant	623	2	2	2
Administrative Secretary	621	1	1	1
Administrative Aide I ²	620	1	0	0
Administrative Aide I (VOCA) ^{1,2}	620	1	2	2
Secretary	619	2	2	2
Legal Secretary	620	2	2	2
Legal Secretary (PT -50%) ³	620	1	0	0
TOTAL AUTHORIZED POSITIONS		27	26	26
General Fund		26	24	24
Federal/State Grant Fund		1	2	2

¹ The Administrative Aide I (VOCA) position is funded by the Federal Victims of Crime Act grant.

² Administrative Aide I is moved to Prosecution and Diversion Services-Grants since the position is funded 75% by grants starting in the 2018 Revised Budget.

³ The Part-Time Legal Secretary is proposed to be eliminated in the 2018 Revised Budget. The position had been on scheduled hold.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	04 LAW
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	1,788,867	1,942,523	1,929,129	1,937,300	1,944,372
120	Special Salaries	11,922	3,600	3,600	3,600	3,600
130	Overtime	157	0	0	0	0
140	Employee Benefits	640,103	762,063	716,847	736,481	764,565
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		2,441,049	2,708,186	2,649,576	2,677,381	2,712,537
210	Utilities	0	0	0	0	0
220	Communications	22,421	37,322	37,322	37,322	37,322
230	Transportation and Training	11,241	18,850	18,850	18,850	18,850
240	Insurance	50	0	0	0	0
250	Professional Services	6,522	51,150	51,150	51,150	51,150
260	Data Processing	83,798	86,701	92,402	92,166	99,277
270	Equipment Charges	0	300	300	300	300
280	Buildings and Grounds Charges	6,834	0	0	0	0
290	Other Contractuals	48,413	75,231	75,231	75,231	75,231
Subtotal Contractuals		179,279	269,554	275,255	275,019	282,130
310	Office Supplies	4,789	16,420	16,420	16,420	16,420
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,322	1,750	1,750	1,750	1,750
390	Other Commodities	0	100	100	100	100
Subtotal Commodities		8,111	18,270	18,270	18,270	18,270
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	12,419	15,268	26,013	26,823	27,534
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		12,419	15,268	26,013	26,823	27,534
TOTAL		2,640,858	3,011,278	2,969,114	2,997,493	3,040,471

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		04 LAW				
FUND		100 GENERAL FUND				
SERVICE		0401 PROSECUTION AND DIVERSION SERVICES				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	533,429	663,459	617,541	620,487	622,638
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	224,765	300,834	270,716	280,214	292,550
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		758,194	964,293	888,257	900,701	915,188
210	Utilities	0	0	0	0	0
220	Communications	13,454	24,433	24,433	24,433	24,433
230	Transportation and Training	1,542	7,550	7,550	7,550	7,550
240	Insurance	50	0	0	0	0
250	Professional Services	208	500	500	500	500
260	Data Processing	22,599	24,067	25,278	25,302	27,372
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	248	0	0	0	0
290	Other Contractuals	13,478	16,340	16,340	16,340	16,340
Subtotal Contractuals		51,579	72,890	74,101	74,125	76,195
310	Office Supplies	2,580	12,520	12,520	12,520	12,520
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,252	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		5,832	12,520	12,520	12,520	12,520
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	12,419	15,268	26,013	26,823	27,534
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		12,419	15,268	26,013	26,823	27,534
TOTAL		828,024	1,064,971	1,000,891	1,014,169	1,031,437

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	04 LAW
FUND	100 GENERAL FUND
SERVICE	0401 PROSECUTION AND DIVERSION SERVICES

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Assistant City Attorney II	2	2	2	C44	178,449	166,743	166,743	166,743
Assistant City Attorney I	6	6	6	C43	327,934	327,868	327,868	327,868
Legal Assistant	1	1	1	623	43,097	42,675	43,202	43,202
Administrative Aide I ¹	1	0	0	620	40,760	0	0	0
Secretary	2	2	2	619	68,324	68,848	70,526	72,289
Subtotal	12	11	11		658,563	606,134	608,339	610,102
Other Regular Salaries					4,896	960	1,440	1,560
Charges from Grants					0	10,447	10,708	10,976
Total Regular Salaries					663,459	617,541	620,487	622,638
TOTAL AUTHORIZED POSITIONS	12	11	11					

¹ Administrative Aide I is moved to the Prosecution and Diversion Services - Grants since the position is funded 75% by grants beginning in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		04 LAW				
FUND		290 GRANT ASSISTANCE FUND				
SERVICE		0401 PROSECUTION AND DIVERSION SERVICES				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	51,372	37,849	70,386	72,559	74,417
120	Special Salaries	0	0	0	0	0
130	Overtime	582	0	0	0	0
140	Employee Benefits	30,256	25,517	44,230	46,869	49,575
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		82,210	63,366	114,616	119,428	123,992
210	Utilities	0	0	0	0	0
220	Communications	5,573	6,108	8,014	8,014	8,014
230	Transportation and Training	1,753	1,599	829	829	829
240	Insurance	0	0	0	0	0
250	Professional Services	(25)	0	0	0	0
260	Data Processing	1,710	1,500	2,037	2,037	2,037
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	855	0	2,000	2,000	2,000
Subtotal Contractuals		9,866	9,207	12,880	12,880	12,880
310	Office Supplies	256	2,019	1,825	1,825	1,825
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	1,750	1,500	1,500	1,500
Subtotal Commodities		256	3,769	3,325	3,325	3,325
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		92,332	76,342	130,821	135,633	140,197

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	04 LAW
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0401 PROSECUTION AND DIVERSION SERVICES - GRANTS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Administrative Aide I (VOCA)	1	2	2	620	37,849	80,593	82,608	84,673
Subtotal	1	2	2					
Other Regular Salaries					0	240	660	720
Charges to General Fund					0	(10,447)	(10,708)	(10,976)
Total Regular Salaries					37,849	70,386	72,560	74,417
TOTAL AUTHORIZED POSITIONS	1	2	2					

¹ Administrative Aide I is moved to the Prosecution and Diversion Services - Grants since the position is funded 75% by grants beginning in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		04 LAW				
FUND		100 GENERAL FUND				
SERVICE		0402 CIVIL LEGAL SERVICES				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	1,255,438	1,279,064	1,311,588	1,316,813	1,321,734
120	Special Salaries	11,922	3,600	3,600	3,600	3,600
130	Overtime	157	0	0	0	0
140	Employee Benefits	415,338	461,229	446,131	456,267	472,015
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,682,855	1,743,893	1,761,319	1,776,680	1,797,349
210	Utilities	0	0	0	0	0
220	Communications	8,967	12,889	12,889	12,889	12,889
230	Transportation and Training	9,699	11,300	11,300	11,300	11,300
240	Insurance	0	0	0	0	0
250	Professional Services	6,314	50,650	50,650	50,650	50,650
260	Data Processing	61,199	62,634	67,124	66,864	71,905
270	Equipment Charges	0	300	300	300	300
280	Buildings and Grounds Charges	6,586	0	0	0	0
290	Other Contractuals	34,935	58,891	58,891	58,891	58,891
Subtotal Contractuals		127,700	196,664	201,154	200,894	205,935
310	Office Supplies	2,209	3,900	3,900	3,900	3,900
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	70	1,750	1,750	1,750	1,750
390	Other Commodities	0	100	100	100	100
Subtotal Commodities		2,279	5,750	5,750	5,750	5,750
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,812,834	1,946,307	1,968,223	1,983,324	2,009,034

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	04 LAW
FUND	100 GENERAL FUND
SERVICE	0402 CIVIL LEGAL SERVICES

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Department Director	1	1	1	E83	183,551	188,200	188,200	188,200
Chief Deputy City Attorney	1	1	1	D72	147,912	153,884	153,884	153,884
Deputy City Attorney	3	3	3	D71	369,680	382,494	382,494	382,494
Assistant City Attorney III	4	4	4	C45	391,190	402,359	402,359	402,359
Legal Assistant	1	1	1	623	48,669	48,668	49,878	51,125
Administrative Secretary	1	1	1	621	43,401	44,485	45,593	46,689
Legal Secretary	2	2	2	620	82,765	83,841	85,837	87,983
Subtotal	13	13	13		1,267,168	1,303,931	1,308,245	1,312,734
Other Regular Salaries					11,896	7,657	8,568	9,000
Total Regular Salaries					1,279,064	1,311,588	1,316,813	1,321,734
Legal Secretary (PT-50%) ¹	1	0	0	620	17,145	0	0	0
Position Savings ¹					(17,145)	0	0	0
Other Special Salaries					3,600	3,600	3,600	3,600
Total Special Salaries					3,600	3,600	3,600	3,600
TOTAL AUTHORIZED POSITIONS	14	13	13					

¹ The Part-time Legal Secretary was held in the 2018 Adopted Budget, and is proposed to be eliminated in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

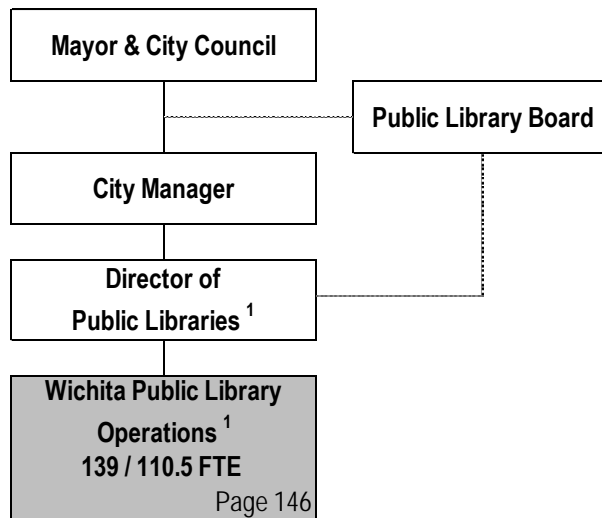


WICHITA PARK & RECREATION DEPARTMENT'S MASCOT - BARRY THE BISON

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT ORGANIZATION CHART

LIBRARY



¹ Position included with Public Library Operations

Total Authorized Positions/Full Time Equivalent = 139 / 110.5

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	10 LIBRARY
FUND	100 GENERAL FUND
SERVICE	1001 LIBRARY OPERATIONS

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	4,079,257	4,394,743	4,421,106	4,337,726	4,163,242
120	Special Salaries	671,096	980,930	995,700	898,837	860,360
130	Overtime	25,848	0	0	0	0
140	Employee Benefits	1,632,075	1,947,070	1,934,601	1,936,347	1,897,999
150	Shrinkage	0	(320,025)	(144,170)	(430,379)	(139,181)
Subtotal Salaries and Benefits		6,408,276	7,002,718	7,207,237	6,742,531	6,782,420
210	Utilities	208,099	276,489	276,489	288,558	295,535
220	Communications	63,795	72,466	72,466	71,106	71,106
230	Transportation and Training	1,683	2,615	2,615	2,615	2,615
240	Insurance	67,083	97,752	127,317	127,317	127,317
250	Professional Services	44,092	46,110	46,110	26,480	26,480
260	Data Processing	649,855	712,938	735,537	933,295	988,996
270	Equipment Charges	7,716	11,947	11,947	12,066	12,066
280	Buildings and Grounds Charges	68,151	81,547	81,547	81,662	81,662
290	Other Contractuals	89,513	104,250	104,250	104,250	41,020
Subtotal Contractuals		1,199,987	1,406,114	1,458,278	1,647,349	1,646,797
310	Office Supplies	49,315	50,000	50,000	49,475	49,475
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,161	3,262	2,950	3,050	3,150
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	723,889	742,677	742,677	682,095	651,685
390	Other Commodities	5,592	6,000	6,000	6,000	6,000
Subtotal Commodities		781,957	801,939	801,627	740,620	710,310
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		8,390,220	9,210,771	9,467,142	9,130,500	9,139,527

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	10 LIBRARY
FUND	100 GENERAL FUND
SERVICE	1001 LIBRARY OPERATIONS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Department Director	1	1	1	E82	141,564	147,280	147,280	147,280
Library Manager	5	5	5	D61	399,085	415,198	415,198	415,198
Senior Librarian ⁶	10	10	10	C51/C44	637,271	636,466	636,466	578,581
Senior Management Analyst	1	1	1	C44	97,809	99,276	99,276	99,276
Solution Analyst II ^{1, 3}	0	2	0	C42	125,757	136,237	0	0
Communications Specialist	1	1	1	C41	57,356	59,671	59,671	59,671
Librarian ^{1, 6}	15	17	17	C41	905,743	919,950	919,950	867,051
Administrative Assistant	1	1	1	928	52,997	53,792	55,134	56,513
Administrative Aide II	1	1	1	623	55,842	55,856	57,252	58,683
Senior Library Assistant ^{2, 6}	18	17	17	622	860,023	824,191	844,680	822,387
Library Assistant ^{2, 6}	24	23	23	619	874,366	829,050	849,695	798,738
Account Clerk II	1	1	1	619	41,799	41,799	42,842	43,914
Account Clerk I	1	1	1	617	42,824	42,824	43,890	44,987
Clerk III	1	1	1	617	31,782	31,782	32,573	33,385
Equipment Operator I	1	1	1	617	32,639	32,639	33,450	34,287
Event Worker II	1	1	1	617	37,240	37,239	38,169	39,123
Event Worker I ^{1, 2}	0	0	0	615	27,926	0	0	0
Subtotal	82	84	82		4,422,023	4,363,250	4,275,526	4,099,074
Reallocation Savings from 3 Full-time to 6 Part-time Positions					(121,776)	0	0	0
Other Regular Salaries					94,496	57,856	62,200	64,168
Total Regular Salaries					4,394,743	4,421,106	4,337,726	4,163,242
Senior Library Assistant (PT-50%) ²	0	2	2	622	54,400	39,142	40,074	41,075
Library Assistant (PT-50%) ^{1, 2, 4, 5, 6}	21	29	22	619	490,604	506,967	398,268	374,246
Event Worker I (PT-50%) ²	0	2	2	615	27,926	28,146	28,849	29,571
Clerk I (PT-50%) ⁶	31	31	31	613	399,200	412,645	422,846	406,668
Subtotal	52	64	57		972,130	986,900	890,037	851,560
Other Special Salaries					8,800	8,800	8,800	8,800
Total Special Salaries					980,930	995,700	898,837	860,360
TOTAL AUTHORIZED POSITIONS	134	148	139					

¹ A total of 11 new positions (8 FTE) were added in the 2018 Adopted Budget to support the new Advanced Learning Library:

Two Solution Analyst II, two Librarians, an Event Worker I, and six part-time Library Assistants.

² Three full-time positions were reallocated to six part-time positions in the 2018 Adopted Budget:

Senior Library Assistant, Library Assistant and Event Worker I.

³ Two Solution Analyst positions will be reallocated to the Information Technology Department in the 2019 Proposed Budget.

⁴ Three part-time Library Assistant positions (1.5 FTE) will be eliminated in 2019 due to the closure Comotara Branch Library.

⁵ Four part-time Library Assistant positions (2 FTE) will be eliminated in 2019 due to the closure Linwood Branch Library.

⁶ Nine positions (7 FTE) will be eliminated in 2020 due to the closure Evergreen Branch Library:

Senior Librarian, Librarian, Senior Library Assistant, two Library Assistants, two part-time Library Assistants and two part-time Clerks.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	10 LIBRARY
FUND	290 GRANT ASSISTANCE FUND
SERVICE	1002 LIBRARY OPERATIONS - GRANT

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	181,908	117,593	110,739	117,593	117,593
230 Transportation and Training	6,352	20,500	21,500	20,500	20,500
240 Insurance	0	0	0	0	0
250 Professional Services	1,095	0	0	0	0
260 Data Processing	40,006	0	0	0	0
270 Equipment Charges	164	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	19,725	26,919	16,164	26,919	26,919
Subtotal Contractuals	249,249	165,012	148,402	165,012	165,012
310 Office Supplies	8,974	34,185	20,000	34,185	34,185
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	84,283	50,803	100,674	50,803	50,803
390 Other Commodities	1,812	0	0	0	0
Subtotal Commodities	95,069	84,988	120,674	84,988	84,988
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	25,000	80,000	25,000	25,000
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	25,000	80,000	25,000	25,000
510 Interfund Transfers	240,661	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	240,661	0	0	0	0
TOTAL	584,979	275,000	349,076	275,000	275,000

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

LIBRARY

Authorized Positions	Range	2017	2018	2019
Department Director	E83	1	1	1
Library Manager	D61	5	5	5
Senior Librarian	C51	10	10	10
Senior Management Analyst	C44	1	1	1
Solution Analyst II ^{1, 3}	C42	0	2	0
Communications Specialist	C41	1	1	1
Librarian ¹	C41	15	17	17
Administrative Assistant	928	1	1	1
Administrative Aide II	623	1	1	1
Senior Library Assistant ²	622	18	17	17
Library Assistant ²	619	24	23	23
Account Clerk II	619	1	1	1
Account Clerk I	617	1	1	1
Clerk III	617	1	1	1
Equipment Operator I	617	1	1	1
Event Worker II	617	1	1	1
Senior Library Assistant (PT -50%) ²	622	0	2	2
Library Assistant (PT -50%) ^{1, 2, 4}	619	21	29	22
Event Worker I (PT -50%) ²	615	0	2	2
Clerk I (PT -50%)	613	31	31	31
TOTAL AUTHORIZED POSITIONS		134	148	139
General Fund		134	148	139

¹ A total of 11 new positions (8 FTE) included in the 2018 Adopted Budget to support the new Advanced Learning Library: Two Solution Analyst II, two Librarians, an Event Worker I and six part-time Library Assistants.

² Three full-time positions were reallocated to six part-time positions in the 2018 Adopted Budget: Senior Librarian, Library Assistant and Event Worker I.

³ Two Solution Analyst positions will reallocate to the Information Technology department in the 2019 Proposed Budget.

⁴ Three part-time Library Assistant positions (1.5 FTE) will be eliminated in 2019 due to the closure of Comotara Branch Library.

⁵ Four part-time Library Assistant positions (2.0 FTE) will be eliminated in 2019 due to the closure of Linwood Branch Library.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

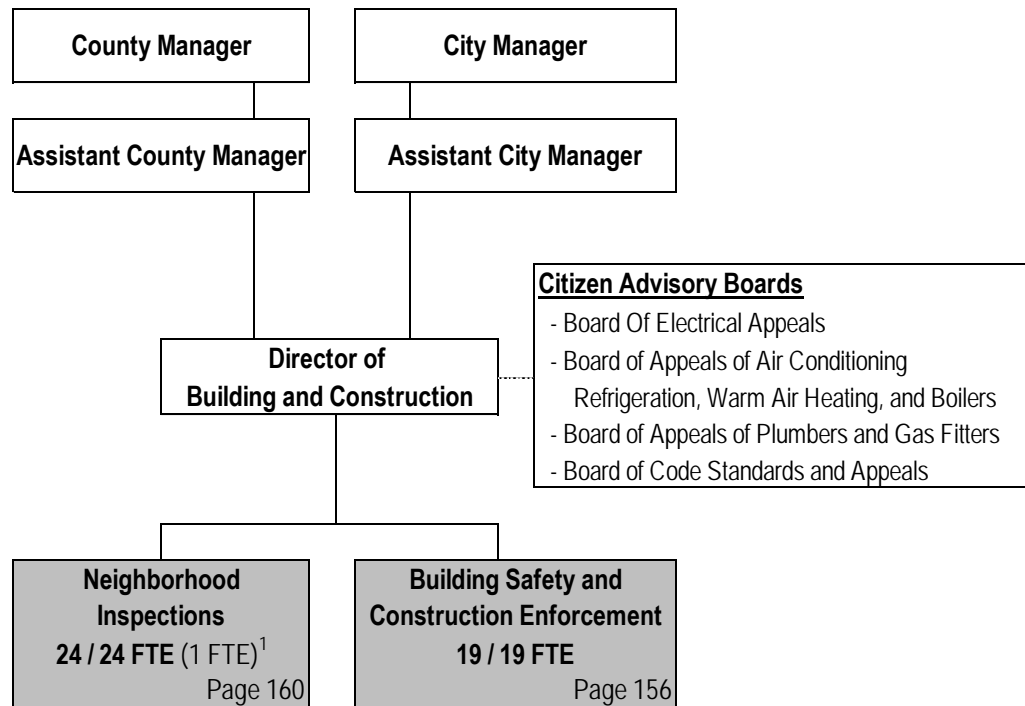


LIBRARY BOOK BRIGADE

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT ORGANIZATION CHART

METROPOLITAN AREA BUILDING AND CONSTRUCTION



¹ Non-locally funded positions.

Total Authorized Positions/Full Time Equivalent = 43 / 43 FTE

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

METROPOLITAN AREA BUILDING AND CONSTRUCTION

Authorized Positions	Range	2017	2018	2019
Assistant Department Director	D71	1	1	1
Senior Plans Examiner	C52	1	1	1
Inspection Administrator	C51	2	2	2
Inspection Administrator	C44	2	2	2
Senior Management Analyst	C44	1	1	1
Inspection Supervisor ¹	C43	3	2	2
Senior Program Specialist	C43	1	1	1
Plans Examiner	C42	4	4	4
Combination Inspector	627	1	1	1
Combo. Neighborhood Inspector ¹	627	20	17	17
Plumbing & Mechanical Inspector III	627	3	3	3
Senior Building Permit Examiner	627	2	2	2
Administrative Aide II	623	3	3	3
Customer Service Clerk II	619	2	2	2
Clerk II	615	1	1	1
TOTAL AUTHORIZED POSITIONS		47	43	43
General Fund		9	9	9
Metro. Area Building / Construction Fund		37	33	33
Federal/State Grant Fund		1	1	1

¹ All Zoning Enforcement positions are moved to the Metropolitan Area Planning Department in the 2018 Adopted Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - METROPOLITAN AREA BUILDING AND CONSTRUCTION FUND: 235

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Taxes & Levies	9,101	0	0	0	0
Licenses	33,781	0	0	0	0
Sale of Permits	410	0	0	0	0
Other Revenue	129	0	0	0	0
Reimbursements	2,499,090	3,607,487	3,759,895	3,883,307	3,990,908
Total Budgeted Revenues	2,542,511	3,607,487	3,759,895	3,883,307	3,990,908
Budgeted Expenditures:					
Salaries and Benefits	3,210,801	3,033,252	2,976,130	3,032,342	3,100,576
Contractuals	543,012	424,268	341,786	344,228	344,352
Commodities	34,877	41,784	41,784	41,784	41,784
Capital Outlay	0	0	0	0	0
Other	83,250	1,128,183	400,195	1,489,953	504,196
Total Budgeted Expenditures	3,871,940	4,627,487	3,759,895	4,908,307	3,990,908
Budgeted Income (Loss)	(1,329,429)	(1,020,000)	0	(1,025,000)	0

Fund Balance - January 1	2,579,429	1,250,000	1,250,000	1,250,000	225,000
Fund Balance - December 31	1,250,000	230,000	1,250,000	225,000	225,000

Budgeted Reimbursements Detail:					
MABCD Reimbursement	2,499,090	3,607,487	3,446,082	3,559,345	3,653,556
Zoning Reimbursement	0	0	313,813	323,962	337,352
Total Reimbursement Revenue	2,499,090	3,607,487	3,759,895	3,883,307	3,990,908

Budgeted Contractual Expenditure Detail:					
Other Contractuals	287,463	245,021	241,786	244,228	244,352
Administrative Charges	255,549	179,247	100,000	100,000	100,000
Total Contractuals	543,012	424,268	341,786	344,228	344,352

Budgeted Other Expenditure Detail:					
Transfer Out - General Fund: Fire Inspection	83,250	84,603	86,389	117,150	118,666
Transfer Out - Planning Fund: Zoning Enforcement	0	0	313,806	324,011	337,352
Program Enhancements	0	1,020,000	0	1,025,000	0
Employee Compensation	0	23,580	0	23,792	48,178
Total Other	83,250	1,128,183	400,195	1,489,953	504,196

CITY OF WICHITA 2019/2020 PROPOSED BUDGET



LIBRARY BOOK BRIGADE

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND	235 METROPOLITAN AREA BUILDING AND CONSTRUCTION FUND

COMBINED DETAIL SUMMARY

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	2,253,466	2,081,972	2,060,812	2,087,786	2,115,791
120	Special Salaries	9,000	4,050	3,900	3,900	3,900
130	Overtime	61,114	50,000	50,000	50,000	50,000
140	Employee Benefits	887,221	897,230	861,418	890,656	930,885
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		3,210,801	3,033,252	2,976,130	3,032,342	3,100,576
210	Utilities	2,423	0	0	0	0
220	Communications	15,652	7,000	7,000	7,000	7,000
230	Transportation and Training	1,440	0	0	0	0
240	Insurance	14,389	9,859	9,859	9,859	9,859
250	Professional Services	74,498	42,987	42,125	42,125	42,125
260	Data Processing	23,737	22,106	25,928	28,370	28,494
270	Equipment Charges	150,231	135,600	129,405	129,405	129,405
280	Buildings and Grounds Charges	0	20,550	20,550	20,550	20,550
290	Other Contractuals	260,642	186,166	106,919	106,919	106,919
Subtotal Contractuals		543,012	424,268	341,786	344,228	344,352
310	Office Supplies	949	0	0	0	0
320	Clothing and Towels	2,249	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	30,404	37,784	37,784	37,784	37,784
350	Materials	517	3,000	3,000	3,000	3,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	758	1,000	1,000	1,000	1,000
Subtotal Commodities		34,877	41,784	41,784	41,784	41,784
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	83,250	84,603	400,195	441,161	456,018
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	1,043,580	0	1,048,792	48,178
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		83,250	1,128,183	400,195	1,489,953	504,196
TOTAL		3,871,940	4,627,487	3,759,895	4,908,307	3,990,908

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND	235 METROPOLITAN AREA BUILDING AND CONSTRUCTION FUND
SERVICE	2301 BUILDING SAFETY AND CONSTRUCTION ENFORCEMENT

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	1,327,152	1,348,084	1,360,663	1,373,620	1,387,200
120 Special Salaries	7,256	1,050	900	900	900
130 Overtime	61,025	50,000	50,000	50,000	50,000
140 Employee Benefits	526,225	568,336	559,409	576,836	601,401
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,921,658	1,967,470	1,970,972	2,001,356	2,039,501
210 Utilities	0	0	0	0	0
220 Communications	492	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	6,329	6,329	6,329	6,329	6,329
250 Professional Services	601	1,207	345	345	345
260 Data Processing	23,529	21,898	25,768	28,210	28,334
270 Equipment Charges	72,720	72,720	72,720	72,720	72,720
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	207,085	143,398	100,000	100,000	100,000
Subtotal Contractuals	310,756	245,552	205,162	207,604	207,728
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	18,816	25,000	25,000	25,000	25,000
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	18,816	25,000	25,000	25,000	25,000
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	83,250	84,603	400,195	441,161	456,018
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	1,039,403	0	1,044,974	40,447
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	83,250	1,124,006	400,195	1,486,135	496,465
TOTAL	2,334,480	3,362,028	2,601,329	3,720,095	2,768,694

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND	235 METROPOLITAN AREA BUILDING AND CONSTRUCTION FUND
SERVICE	2301 BUILDING SAFETY AND CONSTRUCTION ENFORCEMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Assistant Department Director	1	1	1	D71	78,289	81,848	81,848	81,848
Senior Plans Examiner	1	1	1	C52	106,434	108,029	108,029	108,029
Inspection Administrator	1	1	1	C51	57,379	59,549	59,549	59,549
Inspection Administrator	2	2	2	C44	133,532	139,135	139,135	139,135
Senior Management Analyst	1	1	1	C44	57,665	59,993	59,993	59,993
Senior Program Specialist	1	1	1	C43	54,715	56,924	56,924	56,924
Plans Examiner	4	4	4	C42	288,125	293,466	293,466	293,466
Combination Inspector	1	1	1	627	64,292	64,292	64,652	65,896
Plumbing & Mechanical Inspector III	3	3	3	627	157,795	158,288	162,224	166,235
Senior Building Permit Examiner	2	2	2	627	113,650	113,650	116,474	119,385
Administrative Aide II	1	1	1	623	42,322	42,322	43,378	44,462
Customer Service Clerk II	1	1	1	619	47,027	47,027	48,199	49,357
Subtotal	19	19	19		1,201,225	1,224,523	1,233,871	1,244,279
Other Regular Salaries					29,617	25,104	26,292	27,360
Charges from Neighborhood Inspections					117,242	111,036	113,457	115,561
Total Regular Salaries					1,348,084	1,360,663	1,373,620	1,387,200
Total Special Salaries					1,050	900	900	900
TOTAL AUTHORIZED POSITIONS	19	19	19					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND	235 METROPOLITAN AREA BUILDING AND CONSTRUCTION FUND
SERVICE	2302 ZONING ENFORCEMENT

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	356,599	0	0	0	0
120	Special Salaries	113	0	0	0	0
130	Overtime	1	0	0	0	0
140	Employee Benefits	135,492	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		492,205	0	0	0	0
210	Utilities	588	0	0	0	0
220	Communications	5,297	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	4,530	0	0	0	0
250	Professional Services	207	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	21,000	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	60	0	0	0	0
Subtotal Contractuals		31,682	0	0	0	0
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,294	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		2,294	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		526,181	0	0	0	0

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND	235 METROPOLITAN AREA BUILDING AND CONSTRUCTION FUND
SERVICE	2302 ZONING ENFORCEMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Inspection Supervisor ¹	1	0	0	C43	0	0	0	0
Combination Neighborhood Inspector ¹	3	0	0	627	0	0	0	0
Subtotal	4	0	0		0	0	0	0
Total Regular Salaries					0	0	0	0
Total Special Salaries					0	0	0	0
TOTAL AUTHORIZED POSITIONS	4	0	0					

¹ All Zoning Enforcement positions are moved to the Metropolitan Area Planning Department in the 2018 Proposed Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND	235 METROPOLITAN AREA BUILDING AND CONSTRUCTION FUND
SERVICE	2303 NEIGHBORHOOD INSPECTIONS

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	569,716	733,888	700,150	714,167	728,591
120 Special Salaries	1,631	3,000	3,000	3,000	3,000
130 Overtime	87	0	0	0	0
140 Employee Benefits	225,504	328,894	302,008	313,820	329,484
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	796,938	1,065,782	1,005,158	1,030,987	1,061,075
210 Utilities	1,835	0	0	0	0
220 Communications	9,863	7,000	7,000	7,000	7,000
230 Transportation and Training	1,440	0	0	0	0
240 Insurance	3,530	3,530	3,530	3,530	3,530
250 Professional Services	73,690	41,780	41,780	41,780	41,780
260 Data Processing	208	208	160	160	160
270 Equipment Charges	56,511	62,880	56,685	56,685	56,685
280 Buildings and Grounds Charges	0	20,550	20,550	20,550	20,550
290 Other Contractuals	53,497	42,768	6,919	6,919	6,919
Subtotal Contractuals	200,574	178,716	136,624	136,624	136,624
310 Office Supplies	949	0	0	0	0
320 Clothing and Towels	2,249	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	9,293	12,784	12,784	12,784	12,784
350 Materials	517	3,000	3,000	3,000	3,000
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	758	1,000	1,000	1,000	1,000
Subtotal Commodities	13,766	16,784	16,784	16,784	16,784
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	4,177	0	3,818	7,731
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	4,177	0	3,818	7,731
TOTAL	1,011,278	1,265,459	1,158,566	1,188,213	1,222,214

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND	235 METROPOLITAN AREA BUILDING AND CONSTRUCTION FUND
SERVICE	2303 NEIGHBORHOOD INSPECTIONS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Inspection Administrator	1	1	1	C51	95,424	96,855	96,855	96,855
Inspection Supervisor	1	1	1	C43	71,659	55,845	55,845	55,845
Combination Neighborhood Inspector	11	11	11	627	614,531	590,622	605,064	619,159
Administrative Aide II	1	1	1	623	52,638	55,168	56,540	57,953
Subtotal	14	14	14		834,251	798,490	814,304	829,812
Other Regular Salaries					16,879	12,696	13,320	14,340
Charges to Building Safety and Construction Enforcement					(117,242)	(111,036)	(113,457)	(115,561)
Total Regular Salaries					733,888	700,150	714,167	728,591
Total Special Salaries					3,000	3,000	3,000	3,000
TOTAL AUTHORIZED POSITIONS	14	14	14					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND	100 GENERAL FUND
SERVICE	2304 NEIGHBORHOOD INSPECTIONS - GENERAL FUND

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	431,651	485,429	484,676	494,842	505,571
120 Special Salaries	300	750	750	750	750
130 Overtime	225	0	0	0	0
140 Employee Benefits	196,024	231,600	220,084	229,538	241,525
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	628,200	717,779	705,510	725,130	747,846
210 Utilities	0	0	0	0	0
220 Communications	66,360	70,190	70,170	70,170	70,170
230 Transportation and Training	0	0	0	0	0
240 Insurance	1,060	1,060	1,060	1,060	1,060
250 Professional Services	150,585	161,185	161,185	161,185	161,185
260 Data Processing	5,426	5,015	5,861	5,933	5,964
270 Equipment Charges	15,840	17,320	16,840	16,840	16,840
280 Buildings and Grounds Charges	69,086	45,835	45,835	45,835	45,835
290 Other Contractuals	7,472	6,901	6,901	6,901	6,901
Subtotal Contractuals	315,829	307,506	307,852	307,924	307,955
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	855	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	4,588	3,718	3,492	3,492	3,628
350 Materials	0	500	500	500	500
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	393	393	393	393
390 Other Commodities	56	200	200	200	200
Subtotal Commodities	5,499	4,811	4,585	4,585	4,721
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	949,528	1,030,096	1,017,947	1,037,639	1,060,522

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND	100 GENERAL FUND
SERVICE	2304 NEIGHBORHOOD INSPECTIONS - GENERAL FUND

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Inspection Supervisor	1	1	1	C43	71,549	74,438	74,438	74,438
Combination Neighborhood Inspector	5	5	5	627	295,313	294,090	301,274	308,806
Administrative Aide II	1	1	1	623	40,358	40,358	41,366	42,400
Customer Service Clerk II	1	1	1	619	35,841	35,842	36,734	37,617
Clerk II	1	1	1	615	31,077	30,348	31,070	31,846
Subtotal	9	9	9		474,138	475,076	484,882	495,107
Other Regular Salaries					11,291	9,600	9,960	10,464
Total Regular Salaries					485,429	484,676	494,842	505,571
Subtotal - Special Salaries					750	750	750	750
TOTAL AUTHORIZED POSITIONS	9	9	9					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND	290 GRANT ASSISTANCE FUND
SERVICE	2305 NEIGHBORHOOD INSPECTIONS - GRANTS

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	46,233	47,898	47,898	49,094	50,321
120 Special Salaries	0	150	150	150	150
130 Overtime	0	0	0	0	0
140 Employee Benefits	15,144	16,409	16,345	17,061	17,820
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	61,377	64,457	64,393	66,305	68,291
210 Utilities	0	0	0	0	0
220 Communications	0	0	6,000	6,000	6,000
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	782	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	2,040	0	0	0	0
280 Buildings and Grounds Charges	2,468	0	0	0	0
290 Other Contractuals	145	0	0	0	0
Subtotal Contractuals	5,435	0	6,000	6,000	6,000
310 Office Supplies	138	0	1,500	1,500	1,500
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	159	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	297	0	1,500	1,500	1,500
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	67,109	64,457	71,893	73,805	75,791

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND	290 GRANT ASSISTANCE FUND
SERVICE	2305 NEIGHBORHOOD INSPECTIONS - GRANTS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Combination Neighborhood Inspector	1	1	1	627	47,898	47,898	49,094	50,321
Subtotal	1	1	1		47,898	47,898	49,094	50,321
Total Regular Salaries					47,898	47,898	49,094	50,321
Total Special Salaries					150	150	150	150
TOTAL AUTHORIZED POSITIONS	1	1	1					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

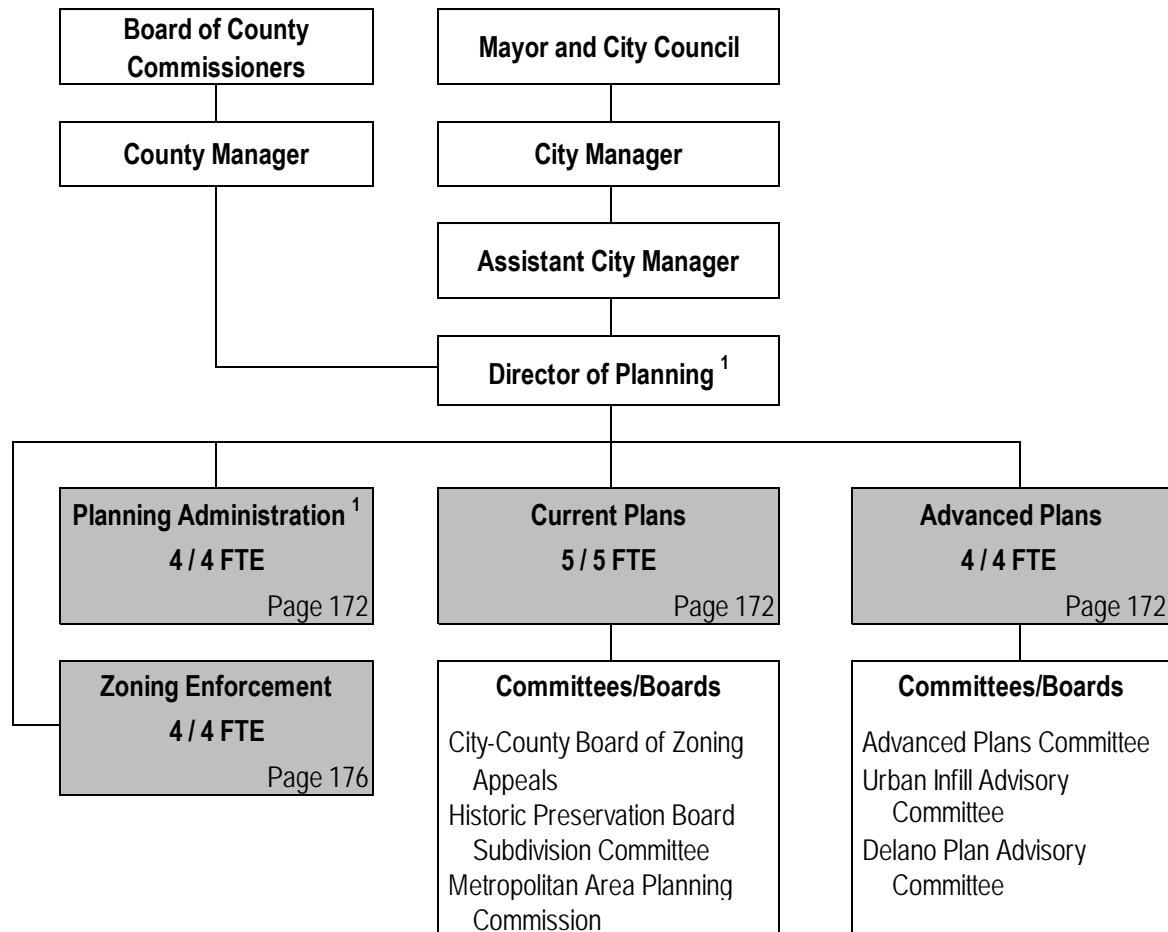


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CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT ORGANIZATION CHART

METROPOLITAN AREA PLANNING



¹ Position included with Planning Administration

Total Authorized Positions/Full Time Equivalent = 17 / 17 FTE

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

METROPOLITAN AREA PLANNING

Authorized Positions	Range	2017	2018	2019
Department Director	E83	1	1	1
Planning Manager	D62	1	1	1
Principal Planner	C45	2	2	2
Inspection Supervisor ¹	C43	0	1	1
Senior Planner	C43	3	3	3
Associate Planner	C41	2	2	2
Combination Neighborhood Inspectors ¹	627	0	3	3
Planning Technician	623	2	2	2
Administrative Aide I	620	2	2	2
TOTAL AUTHORIZED POSITIONS		13	17	17
City-County Planning Fund		13	17	17

¹ Four positions in Zoning Enforcement were transferred from the Metropolitan Area Building and Construction Department in the 2018 Adopted Budget: Inspection Supervisor and three Combination Neighborhood Inspectors.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - CITY / COUNTY PLANNING FUND

FUND: 265/2

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Intergovernmental	537,143	639,819	639,819	652,319	677,826
Charges for Services	233,660	399,115	399,115	378,735	386,233
Reimbursement	0	313,806	313,806	324,011	337,352
Transfers In	537,143	639,819	639,819	652,319	677,826
Total Budgeted Revenues	1,307,946	1,992,559	1,992,559	2,007,384	2,079,237
Budgeted Expenditures:					
Salaries and Benefits	1,186,389	1,769,045	1,764,948	1,783,826	1,816,802
Contractuals	98,872	172,822	178,774	171,584	176,605
Commodities	8,685	19,060	19,060	19,146	19,146
Capital Outlay	0	0	0	0	0
Other	14,000	31,632	29,777	32,828	66,684
Total Budgeted Expenditures	1,307,946	1,992,559	1,992,559	2,007,384	2,079,237
Budgeted Income (Loss)	0	0	0	0	0

Fund Balance - January 1	0	0	0	0	0
Fund Balance - December 31	0	0	0	0	0

Budgeted Revenue Detail:					
Intergovernmental: County Fund for Planning	537,143	639,819	639,819	652,319	677,826
Charges for Services: Planning	233,660	281,382	281,382	261,002	268,500
Transfer In: General Fund for Planning	537,143	639,819	639,819	652,319	677,826
Subtotal Planning Revenue	1,307,946	1,561,020	1,561,020	1,565,640	1,624,152
Charges for Services: Zoning	0	117,733	117,733	117,733	117,733
Reimbursement: County Fund for Zoning	0	313,806	313,806	324,011	337,352
Subtotal Zoning Revenue	0	431,539	431,539	441,744	455,085
Total Budgeted Revenue	1,307,946	1,992,559	1,992,559	2,007,384	2,079,237

Budgeted Other Expenditure Detail:					
Employee Compensation	0	31,632	29,777	32,828	66,684
Grant Local Match Transfer	14,000	0	0	0	0
Total Other Expenditure	14,000	31,632	29,777	32,828	66,684

CITY OF WICHITA 2019/2020 PROPOSED BUDGET



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CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265-2 CITY / COUNTY PLANNING FUND

COMBINED DETAIL SUMMARY

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	865,150	1,246,491	1,256,538	1,268,072	1,279,566
120	Special Salaries	8,484	4,250	14,627	15,727	16,727
130	Overtime	23	0	0	0	0
140	Employee Benefits	312,732	518,304	493,783	500,027	520,509
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,186,389	1,769,045	1,764,948	1,783,826	1,816,802
210	Utilities	0	756	756	756	756
220	Communications	13,655	31,539	31,539	31,539	31,539
230	Transportation and Training	1,966	10,080	10,080	10,080	10,080
240	Insurance	0	4,530	4,530	4,530	4,530
250	Professional Services	221	635	635	635	635
260	Data Processing	56,066	65,996	71,948	64,758	69,779
270	Equipment Charges	291	24,300	24,300	24,300	24,300
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	26,674	34,986	34,986	34,986	34,986
Subtotal Contractuals		98,872	172,822	178,774	171,584	176,605
310	Office Supplies	3,915	10,200	10,200	10,200	10,200
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	248	4,400	4,400	4,486	4,486
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,266	3,310	3,310	3,310	3,310
390	Other Commodities	256	1,150	1,150	1,150	1,150
Subtotal Commodities		8,685	19,060	19,060	19,146	19,146
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	14,000	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	31,632	29,777	32,828	66,684
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		14,000	31,632	29,777	32,828	66,684
TOTAL		1,307,946	1,992,559	1,992,559	2,007,384	2,079,237

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		15 METROPOLITAN PLANNING				
FUND		265-2 CITY / COUNTY PLANNING FUND				
SERVICE		1501 PLANNING SERVICES				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	920,698	975,523	980,628	987,127	993,313
120	Special Salaries	8,484	3,650	14,027	15,127	16,127
130	Overtime	23	0	0	0	0
140	Employee Benefits	327,184	410,822	386,720	390,155	405,648
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,256,389	1,389,995	1,381,375	1,392,409	1,415,088
210	Utilities	0	0	0	0	0
220	Communications	13,655	21,431	21,431	21,431	21,431
230	Transportation and Training	1,966	9,380	9,380	9,380	9,380
240	Insurance	0	0	0	0	0
250	Professional Services	221	435	435	435	435
260	Data Processing	56,065	58,056	66,676	59,634	64,095
270	Equipment Charges	291	3,300	3,300	3,300	3,300
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	26,674	33,986	33,986	33,986	33,986
Subtotal Contractuals		98,872	126,588	135,208	128,166	132,627
310	Office Supplies	3,915	9,300	9,300	9,300	9,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	248	900	900	900	900
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,266	3,310	3,310	3,310	3,310
390	Other Commodities	256	1,150	1,150	1,150	1,150
Subtotal Commodities		8,685	14,660	14,660	14,660	14,660
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	14,000	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	29,777	29,777	30,405	61,777
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		14,000	29,777	29,777	30,405	61,777
TOTAL		1,377,946	1,561,020	1,561,020	1,565,640	1,624,152

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265-2 CITY / COUNTY PLANNING FUND
SERVICE	1501 PLANNING SERVICES

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
<u>Administration:</u>								
Department Director	1	1	1	E83	135,359	140,824	140,824	140,824
Planning Manager	1	1	1	D62	107,010	111,222	111,222	111,222
Administrative Aide I	2	2	2	620	70,377	71,161	72,939	74,763
Subtotal	4	4	4		312,746	323,207	324,985	326,809
<u>Advanced Plans (AP):</u>								
Principal Planner	1	1	1	C45	87,136	80,109	80,109	80,109
Senior Planner	1	1	1	C43	87,196	86,344	86,344	86,345
Associate Planner	1	1	1	C41	53,000	55,140	55,140	55,140
Planning Technician	1	1	1	623	56,547	56,547	57,954	59,403
Subtotal	4	4	4		283,879	278,140	279,547	280,997
<u>Current Plans (CP):</u>								
Principal Planner	1	1	1	C45	87,125	86,900	86,900	86,900
Senior Planner	2	2	2	C43	174,392	172,689	172,689	172,689
Associate Planner	1	1	1	C41	45,000	46,817	46,817	46,817
Planning Technician	1	1	1	623	55,962	56,015	57,348	58,782
Subtotal	5	5	5		362,479	362,421	363,754	365,188
Subtotal Regular Salaries	13	13	13		959,104	963,768	968,287	972,993
Other Regular Salaries					16,419	16,860	18,840	20,319
Subtotal Other Regular Salaries					16,419	16,860	18,840	20,320
Total Regular Salaries					975,523	980,628	987,127	993,313
Other Special Salaries					3,650	14,027	15,127	16,127
Total Special Salaries					3,650	14,027	15,127	16,127
TOTAL AUTHORIZED POSITIONS	13	13	13					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 GRANT ASSISTANCE FUND
SERVICE	1502 PLANNING SERVICES - GRANTS

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	55,548	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	14,452	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	70,000	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	0	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	0	0	0	0	0
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	70,000	0	0	0	0

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 GRANT ASSISTANCE FUND
SERVICE	1502 PLANNING SERVICES - GRANTS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
<u>Advanced Plans:</u>					0	0	0	0
Senior Planner (FTA) ¹				C43	0	0	0	0
Total Regular Salaries					0	0	0	0

TOTAL AUTHORIZED POSITIONS	0	0	0
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¹ The Federal Transit Administration (FTA) grant funds expired at the end of 2017.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265-2 CITY / COUNTY PLANNING FUND
SERVICE	1502 ZONING ENFORCEMENT

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	0	270,968	275,909	280,945	286,253
120	Special Salaries	0	600	600	600	600
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	107,482	107,064	109,872	114,861
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		0	379,050	383,573	391,417	401,714
210	Utilities	0	756	756	756	756
220	Communications	0	10,108	10,108	10,108	10,108
230	Transportation and Training	0	700	700	700	700
240	Insurance	0	4,530	4,530	4,530	4,530
250	Professional Services	0	200	200	200	200
260	Data Processing	0	7,940	5,272	5,124	5,684
270	Equipment Charges	0	21,000	21,000	21,000	21,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	1,000	1,000	1,000	1,000
Subtotal Contractuals		0	46,234	43,566	43,418	43,978
310	Office Supplies	0	900	900	900	900
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	3,500	3,500	3,586	3,586
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	4,400	4,400	4,486	4,486
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	1,855	0	2,423	4,907
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	1,855	0	2,423	4,907
TOTAL		0	431,539	431,539	441,744	455,085

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265-2 CITY / COUNTY PLANNING FUND
SERVICE	1502 ZONING ENFORCEMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
<u>Zoning:</u>								
Inspection Supervisor ¹	0	1	1	C43	74,206	77,202	77,202	77,202
Combination Neighborhood Inspector ¹	0	3	3	627	190,117	192,063	196,713	201,631
Subtotal Regular Salaries	0	4	4		264,323	269,265	273,915	278,833
Other Regular Salaries					6,644	6,644	7,030	7,420
Subtotal Other Regular Salaries					6,644	6,644	7,030	7,420
Total Regular Salaries	0	4	4		270,968	275,909	280,945	286,253
Other Special Salaries					600	600	600	600
Total Special Salaries					600	600	600	600
TOTAL AUTHORIZED POSITIONS	0	4	4					

¹ The Zoning Enforcement staff was transferred from the Metropolitan Area Building and Construction Department in the 2018 Adopted Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

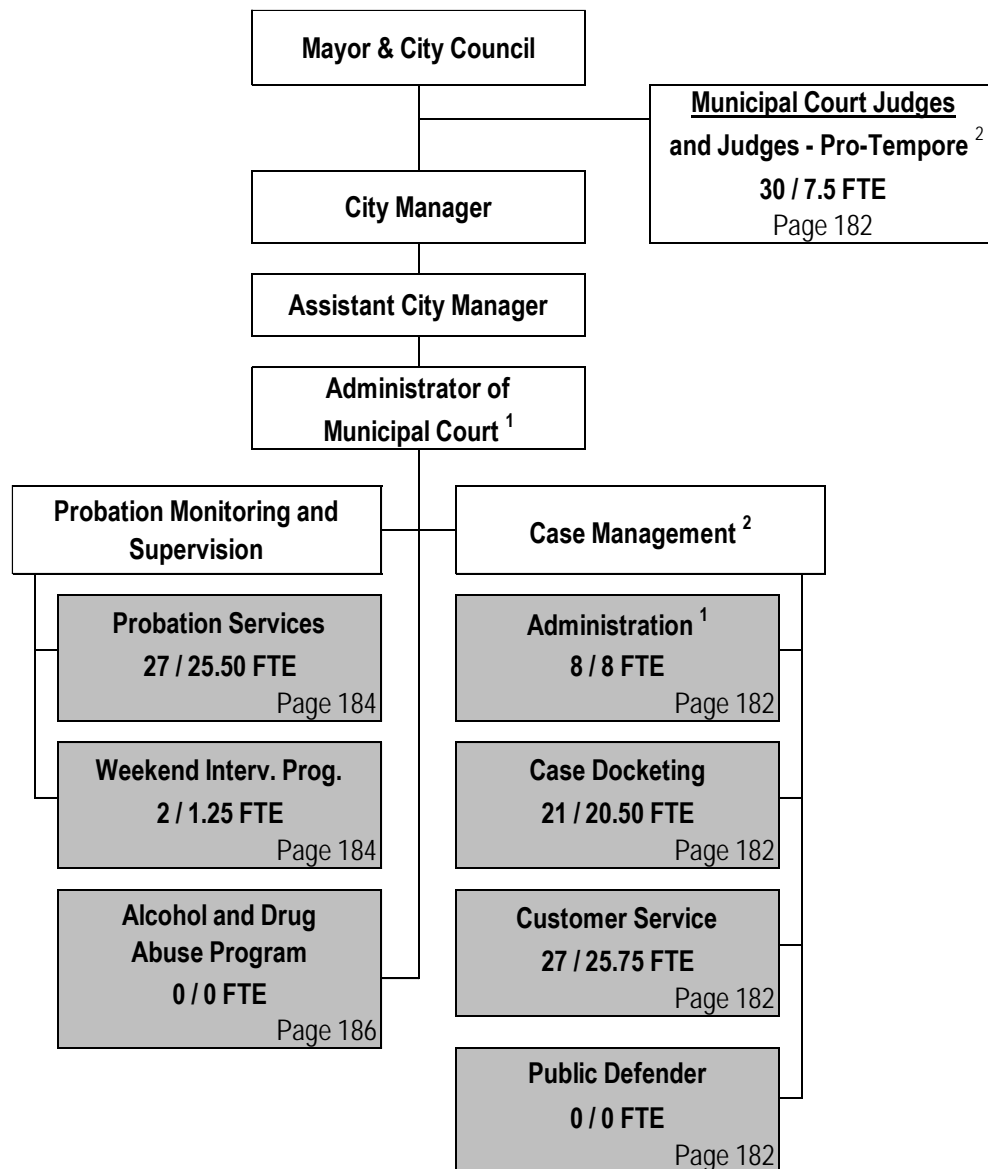


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CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT ORGANIZATION CHART

MUNICIPAL COURT



¹ Position included with Administration.

² Municipal Court Judges are included on the Case Management page.

Total Authorized Positions/Full Time Equivalent = 115 / 88.50 FTE

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

MUNICIPAL COURT

Authorized Positions	Range	2017	2018	2019
Municipal Court Judge	006	5	5	5
Department Director	E82	1	1	1
Chief Probation Officer	C44	1	1	1
Division Supervisor	C43	1	1	1
Management Analyst	C41	1	1	1
Support Supervisor	B32	2	2	2
Information Systems Coordinator	926	1	1	1
Probation Officer	625	10	10	10
Service Officer II	623	1	1	1
Account Clerk III	621	1	1	1
Service Officer I	620	3	3	3
Account Clerk II ¹	619	1	2	2
Customer Service Clerk II	619	2	2	2
Secretary ¹	619	3	2	2
Docket Clerk	618	10	10	10
Docket Clerk (DV) ²	618	1	1	1
Customer Service Clerk I	617	19	19	19
Bailiff	617	5	5	5
Clerk III	617	4	4	4
Clerk II	615	8	8	8
Judge - Pro-tempore (LTD-10%)	006	21	21	21
Judge - Pro-tempore (DV) (LTD-10%) ²	006	4	4	4
Bailiff (PT -50%)	617	1	1	1
Customer Service Clerk I (PT -50%)	617	1	1	1
Department Intern (PT -50%)	612	2	2	2
Department Intern (PT -25%)	612	1	1	1
Office Aide II (PT -75%)	409	3	3	3
Office Aide I (PT -75%)	406	2	2	2
TOTAL AUTHORIZED POSITIONS		115	115	115
General Fund		115	115	115

¹ One Secretary position was reclassified as Account Clerk II in 2018.

² DV = Domestic Violence

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	3,349,274	3,687,087	3,678,545	3,838,339	3,910,564
120 Special Salaries	128,797	135,067	137,336	139,803	142,335
130 Overtime	8,123	19,000	19,000	19,000	19,000
140 Employee Benefits	1,431,143	1,747,739	1,700,155	1,829,278	1,924,141
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	4,917,337	5,588,893	5,535,036	5,826,420	5,996,041
210 Utilities	0	0	0	0	0
220 Communications	71,240	89,391	84,222	84,222	84,222
230 Transportation and Training	13,282	32,030	32,030	32,030	32,030
240 Insurance	0	0	0	0	0
250 Professional Services	1,052,301	1,186,570	1,186,574	1,186,574	1,186,574
260 Data Processing	309,769	320,189	324,845	331,558	354,539
270 Equipment Charges	6,191	16,380	16,380	16,380	16,380
280 Buildings and Grounds Charges	35,077	62,395	62,395	62,395	62,395
290 Other Contractuals	78,913	104,022	104,022	104,022	104,022
Subtotal Contractuals	1,566,773	1,810,977	1,810,468	1,817,181	1,840,162
310 Office Supplies	27,282	38,680	38,680	38,680	38,680
320 Clothing and Towels	2,629	4,400	4,400	4,400	4,400
330 Chemicals	0	0	0	0	0.00
340 Equipment Parts and Supplies	2,698	2,696	2,696	2,696	2,716.00
350 Materials	0	0	0	0	0.00
370 Building Parts and Materials	0	0	0	0	0.00
380 Non-capitalizable Equipment	5,471	8,110	8,110	8,110	8,110.00
390 Other Commodities	4,103	11,280	11,280	11,280	11,280.00
Subtotal Commodities	42,182	65,166	65,166	65,166	65,186
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	6,526,292	7,465,036	7,410,670	7,708,767	7,901,389

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0501 CASE MANAGEMENT AND ADJUDICATION

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	2,291,877	2,545,983	2,545,249	2,678,701	2,722,463
120 Special Salaries	65,302	89,772	88,330	89,738	91,181
130 Overtime	7,374	14,000	14,000	14,000	14,000
140 Employee Benefits	945,529	1,161,716	1,135,135	1,237,466	1,299,113
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	3,310,082	3,811,470	3,782,714	4,019,905	4,126,757
210 Utilities	0	0	0	0	0
220 Communications	58,089	73,014	67,845	67,845	67,845
230 Transportation and Training	9,955	19,150	19,150	19,150	19,150
240 Insurance	0	0	0	0	0
250 Professional Services	933,874	935,000	935,004	935,004	935,004
260 Data Processing	231,985	239,951	244,788	250,654	267,927
270 Equipment Charges	6,014	14,050	14,050	14,050	14,050
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	66,269	88,198	88,198	88,198	88,198
Subtotal Contractuals	1,306,186	1,369,363	1,369,035	1,374,901	1,392,174
310 Office Supplies	21,174	32,000	32,000	32,000	32,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	5,106	6,940	6,940	6,940	6,940
390 Other Commodities	733	500	500	500	500
Subtotal Commodities	27,013	39,440	39,440	39,440	39,440
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	4,643,281	5,220,273	5,191,189	5,434,246	5,558,371

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0501 CASE MANAGEMENT AND ADJUDICATION

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Municipal Court Judge	5	5	5	006	613,975	631,807	631,807	631,807
Department Director	1	1	1	E82	145,836	145,836	145,836	145,836
Division Supervisor	1	1	1	C43	51,778	59,390	59,390	59,390
Management Analyst	1	1	1	C41	54,385	56,581	56,581	56,581
Support Supervisor	2	2	2	B32	108,196	112,565	112,565	112,565
Information Systems Coordinator	1	1	1	926	48,820	50,791	52,054	53,355
Account Clerk III	1	1	1	621	48,597	38,036	38,980	39,954
Account Clerk II ¹	1	2	2	619	40,285	75,757	77,637	79,578
Customer Service Clerk II	2	2	2	619	74,067	73,276	75,101	76,979
Secretary ¹	2	1	1	619	82,989	46,630	47,788	48,983
Docket Clerk (1 DV)	11	11	11	618	435,860	442,926	451,991	463,291
Customer Service Clerk I ²	19	19	19	617	636,323	624,517	639,942	654,897
Clerk II ²	8	8	8	615	253,355	245,969	256,227	262,593
Subtotal Regular Salaries	55	55	55		2,594,466	2,604,081	2,645,899	2,685,809
Savings from Scheduled Position Holds ²					(89,450)	(89,450)	0	0
Other Regular Salaries					40,967	30,618	32,802	36,654
Total Regular Salaries	55	55	55		2,545,983	2,545,249	2,678,701	2,722,463
Judge Pro-tempore (LTD-10%) (4 DV)	25	25	25	006	25,000	25,000	25,000	25,000
Customer Service Clerk I (PT-50%)	1	1	1	617	15,635	15,635	16,025	16,426
Office Aide II (PT-75%)	3	3	3	409	41,136	39,695	40,713	41,755
Office Aide I (PT-75%) ³	2	2	2	406	18,902	18,902	19,375	19,859
Subtotal Special Salaries					100,674	99,232	101,112	103,040
Savings from Scheduled Position Holds ²					(18,902)	(18,902)	(19,375)	(19,859)
Other Special Salaries					8,000	8,000	8,000	8,000
Total Special Salaries	31	31	31		89,772	88,330	89,738	91,181
TOTAL AUTHORIZED POSITIONS	86	86	86					

¹ One Secretary position is reclassified to Account Clerk II position in the 2018 Revised Budget.

² Positions on scheduled hold through 2018: Two Customer Service Clerk I and one Clerk II.

³ Positions to be held beginning in 2018: Two Office Aide I (PT-75%).

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0502 PROBATION MONITORING AND SUPERVISION

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	1,057,397	1,141,104	1,133,297	1,159,638	1,188,102
120 Special Salaries	63,495	45,296	49,005	50,065	51,154
130 Overtime	749	5,000	5,000	5,000	5,000
140 Employee Benefits	485,614	586,023	565,020	591,812	625,028
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,607,255	1,777,423	1,752,322	1,806,515	1,869,284
210 Utilities	0	0	0	0	0
220 Communications	13,152	16,377	16,377	16,377	16,377
230 Transportation and Training	3,327	12,880	12,880	12,880	12,880
240 Insurance	0	0	0	0	0
250 Professional Services	118,427	251,570	251,570	251,570	251,570
260 Data Processing	77,784	80,238	80,057	80,904	86,611
270 Equipment Charges	177	2,330	2,330	2,330	2,330
280 Buildings and Grounds Charges	35,077	62,395	62,395	62,395	62,395
290 Other Contractuals	12,644	15,824	15,824	15,824	15,824
Subtotal Contractuals	260,587	441,614	441,433	442,280	447,987
310 Office Supplies	6,107	6,680	6,680	6,680	6,680
320 Clothing and Towels	2,629	4,400	4,400	4,400	4,400
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	2,698	2,696	2,696	2,696	2,716
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	365	1,170	1,170	1,170	1,170
390 Other Commodities	3,370	10,780	10,780	10,780	10,780
Subtotal Commodities	15,169	25,726	25,726	25,726	25,746
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,883,011	2,244,763	2,219,481	2,274,521	2,343,017

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0502 PROBATION MONITORING AND SUPERVISION

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Chief Probation Officer	1	1	1	C44	71,873	74,775	74,775	74,775
Probation Officer	10	10	10	625	522,427	516,681	528,593	541,760
Service Officer II	1	1	1	623	48,898	48,897	50,115	51,319
Service Officer I	3	3	3	620	122,081	122,120	125,122	128,250
Secretary	1	1	1	619	35,472	40,209	41,207	42,237
Bailiff	5	5	5	617	172,119	172,153	176,395	180,805
Clerk III ¹	4	4	4	617	154,149	148,214	151,827	155,623
Subtotal	25	25	25		1,127,019	1,123,049	1,148,034	1,174,769
Other Regular Salaries					14,085	10,248	11,604	13,332
Total Regular Salaries					1,141,104	1,133,297	1,159,638	1,188,101
Bailiff (PT-50%)	1	1	1	617	17,946	18,125	18,575	19,040
Department Intern (PT-50%)	2	2	2	612	20,850	24,380	24,990	25,614
Department Intern (PT-25%) ¹	1	1	1	612	6,500	6,500	6,500	6,500
Total Special Salaries	4	4	4		45,296	49,005	50,065	51,154
TOTAL AUTHORIZED POSITIONS	29	29	29					

¹ The Weekend Intervention Program (WIP) is staffed by a Clerk III position and a Department Intern (PT-25%) position.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL ALCOHOL & DRUG PROGRAMS FUND

FUND: 220

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Other Taxes	2,074,735	2,205,147	2,120,720	2,205,548	2,293,770
Other Revenue	4,101	0	0	0	0
Total Budgeted Revenues	2,078,836	2,205,147	2,120,720	2,205,548	2,293,770
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	1,635,466	1,732,658	1,774,790	1,760,268	1,763,740
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	175,000	1,385,000	275,000	1,395,000	275,000
Total Budgeted Expenditures	1,810,466	3,117,658	2,049,790	3,155,268	2,038,740
Budgeted Income (Loss)	268,370	(912,511)	70,930	(949,720)	255,030

Fund Balance - January 1	764,503	977,178	1,032,873	1,103,803	154,083
Fund Balance - December 31	1,032,873	64,667	1,103,803	154,083	409,113

Budgeted Other Taxes Revenue Detail:

Private Club Liquor Tax	2,074,735	2,205,147	2,120,720	2,205,548	2,293,770
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Budgeted Contractuals Expenditure Detail:

Big Brothers/Big Sisters	43,103	0	43,103	0	0
HealthCore Clinic - Substance Abuse Treatment	131,142	0	143,345	0	0
HealthCore Clinic - Strengthening Families Progr	0	0	41,176	0	0
Mental Health Association (Pathways)	32,853	0	32,853	0	0
Mental Health Association (Girl Empowerment)	21,902	0	21,902	0	0
Miracles (Children's Prevention)	110,000	0	110,000	0	0
Mirror, Inc: Substance Abuse Treatment	100,000	0	100,000	0	0
Mirror, Inc: Positive Youth Development	21,902	0	21,902	0	0
Preferred Family Healthcare	0	0	0	0	0
Recovery Concepts (formerly IATS)	45,000	0	45,000	0	0
Substance Abuse Center of Kansas	135,000	0	135,000	0	0
Tiyospaye, Inc. (CBC)	34,064	0	34,064	0	0
Tiyospaye, Inc. (Pueblo)	90,000	0	90,000	0	0
Tiyospaye, Inc. (Turning Point)	120,000	0	120,000	0	0
Women's Recovery Center	40,000	0	40,000	0	0

Innovative Programs:

Substance Abuse Center of Kansas - Solutions	40,000	0	40,000	0	0
Funding To Be Programmed	0	1,000,000	0	1,000,000	1,000,000
COMCARE Program Administration	94,276	100,000	121,787	125,610	129,082
Treatment - Drug Court Defendants	69,097	120,000	120,000	120,000	120,000
Day Reporting Center	400,000	400,000	400,000	400,000	400,000
Sobering Center	100,000	100,000	100,000	100,000	100,000
Miscellaneous Charges	469	6,000	8,000	8,000	8,000
Administrative Charge	6,658	6,658	6,658	6,658	6,658
TOTAL CONTRACTUALS	1,635,466	1,732,658	1,774,790	1,760,268	1,763,740

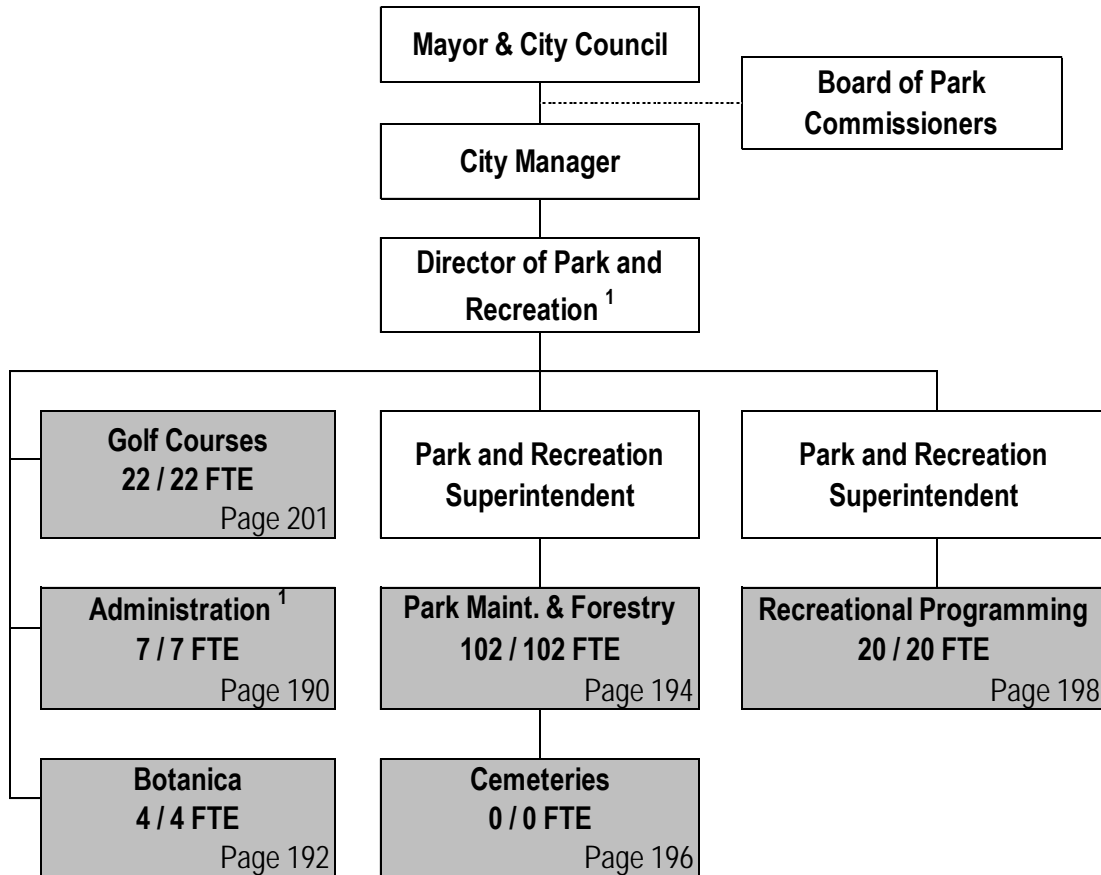
Budgeted Other Expenditure Detail:

Drug Court Reimbursement	75,000	75,000	75,000	75,000	75,000
School Resource Officer Reimbursement	50,000	50,000	50,000	50,000	50,000
Mental Health Reimbursement	50,000	50,000	50,000	50,000	50,000
Reserve - Program Enhancements	0	1,080,000	0	1,120,000	0
Contingency	0	130,000	100,000	100,000	100,000
TOTAL OTHER	175,000	1,385,000	275,000	1,395,000	275,000

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT ORGANIZATION CHART

PARK AND RECREATION



¹ Position included with Park Administration

Total Authorized Positions/Full Time Equivalent = 155 / 155 FTE

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

PARK AND RECREATION

Authorized Positions	Range	2017	2018	2019
Department Director	E82	1	1	1
Division Manager	D63	2	2	2
Division Manager	D62	1	1	1
Botanica Manager	D61	1	1	1
Principal Planner ¹	C45	1	1	0
General Maintenance Supervisor II	C44	2	2	2
Development Coordinator	C43	1	1	1
General Maintenance Supervisor I	C43	2	2	2
Recreation Supervisor	C43	8	8	8
General Maintenance Supervisor I	C42	6	6	5
Golf Professional	C42	5	5	4
Tennis Professional	C42	1	1	1
Accountant	C41	1	1	1
Assistant Recreation Supervisor	C41	4	4	4
Management Analyst	C41	1	1	1
Program Specialist	C41	2	2	2
Section Supervisor	C41	1	1	1
Assistant Golf Professional	B32	5	5	2
Support Supervisor	B32	1	1	1
Administrative Assistant ¹	928	1	1	0
General Supervisor II	624	2	2	2
Tree Maint. General Supervisor	624	1	1	1
Administrative Aide II	623	2	2	2
Associate Accountant	623	1	1	1
Irrigation System Supervisor	623	1	1	1
Tree Maintenance Inspector	623	4	4	4
Tree Maintenance Supervisor	623	5	5	5

Authorized Positions	Range	2017	2018	2019
Machinist Mechanic	622	1	1	1
Assistant Golf Course Maint. Supv.	621	5	5	4
Gardening Supervisor II	621	2	2	2
Grounds Maintenance Supervisor ³	621	3	5	5
Labor Supervisor I	621	1	1	1
Maintenance Mechanic	621	1	1	1
Tree Maintenance Worker II	621	10	10	10
Equipment Operator III	620	2	2	2
Account Clerk II	619	1	1	1
Animal Display Attendant	619	1	1	1
Equipment Operator II	619	10	10	10
Gardening Supervisor I	619	3	3	3
Secretary	619	2	2	2
Tree Maintenance Worker I	619	9	9	9
Gardener II	618	12	12	12
Account Clerk I	617	1	1	1
Equipment Operator I ³	617	11	10	10
Event Worker II	617	1	1	1
Gardener I	617	7	7	7
Greenskeeper ^{2,4}	617	10	8	4
Maintenance Worker ³	617	4	3	3
Laborer ³	616	2	1	1
Tree Maintenance Aide	616	6	6	6
Clerk II	615	1	1	1
TOTAL AUTHORIZED POSITIONS		169	166	154
General Fund		136	135	133
Golf Fund		33	31	21

¹ The Principal Planner and Administrative Assistant are transferred to Public Works & Utilities Engineering in the 2019 Proposed Budget.

² Nine Golf positions are eliminated in the 2019 Proposed Budget; three are due to the closure of LW Clapp Golf Course and six are the result of shifting to seasonal staffing.

³ Two Grounds Maintenance Supervisor inspector positions are added and an Equipment Operator I, Maintenance Worker, and Laborer positions are eliminated as part of a staffing reorganization plan in the 2018 Revised Budget.

⁴ Two held Greenskeepers are eliminated in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	5,462,619	6,125,763	6,093,966	6,022,537	6,128,011
120	Special Salaries	1,138,817	1,087,533	1,020,447	1,019,247	1,019,247
130	Overtime	61,808	0	0	0	0
140	Employee Benefits	2,461,463	3,026,840	3,048,477	2,933,675	3,253,066
150	Shrinkage	0	(1,094,501)	(1,094,501)	(1,111,443)	(1,111,443)
Subtotal Salaries and Benefits		9,124,707	9,145,636	9,068,389	8,864,016	9,288,882
210	Utilities	1,218,059	1,243,134	1,272,062	1,317,080	1,364,000
220	Communications	82,353	82,158	82,624	82,624	82,624
230	Transportation and Training	29,037	22,328	22,328	22,328	22,328
240	Insurance	120,995	121,145	112,801	112,801	112,801
250	Professional Services	3,354,043	3,354,747	3,666,541	3,666,541	3,666,541
260	Data Processing	369,599	377,896	386,288	403,449	424,391
270	Equipment Charges	765,858	741,598	763,558	763,558	763,558
280	Buildings and Grounds Charges	63,897	28,874	28,874	28,874	28,874
290	Other Contractuals	181,043	297,209	297,209	297,209	297,209
Subtotal Contractuals		6,184,885	6,269,088	6,632,284	6,694,464	6,762,325
310	Office Supplies	18,754	17,498	17,498	17,498	17,498
320	Clothing and Towels	30,947	36,941	36,941	36,941	36,941
330	Chemicals	80,086	98,562	98,562	98,562	98,562
340	Equipment Parts and Supplies	221,777	242,759	242,997	242,997	249,079
350	Materials	293,243	50,868	50,868	50,868	50,868
370	Building Parts and Materials	1,043	1,300	1,300	1,300	1,300
380	Non-capitalizable Equipment	253,060	324,920	324,920	324,920	324,920
390	Other Commodities	86,509	246,790	246,790	246,790	246,790
Subtotal Commodities		985,420	1,019,639	1,019,877	1,019,877	1,025,959
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	10,159	0	0	0	0
460	Operating Equipment	52,801	30,000	30,000	30,000	30,000
Subtotal Capital Outlay		62,960	30,000	30,000	30,000	30,000
510	Interfund Transfers	250,000	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	197	31,000	31,000	31,000	31,000
540	Inventory Accounts	54,519	47,710	47,710	47,710	47,710
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		304,716	78,710	78,710	78,710	78,710
TOTAL		16,662,688	16,543,073	16,829,260	16,687,067	17,185,876

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		17 PARK AND RECREATION				
FUND		100 GENERAL FUND				
SERVICE		1701 PARK AND RECREATION ADMINISTRATION				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	438,668	446,573	455,139	457,787	461,388
120	Special Salaries	5,189	3,600	3,600	3,600	3,600
130	Overtime	0	0	0	0	0
140	Employee Benefits	139,541	154,092	153,860	156,850	161,967
150	Shrinkage	0	(5,630)	(5,630)	(5,702)	(5,702)
Subtotal Salaries and Benefits		583,398	598,636	606,970	612,535	621,253
210	Utilities	0	0	0	0	0
220	Communications	3,282	3,753	3,783	3,783	3,783
230	Transportation and Training	5,510	2,710	2,710	2,710	2,710
240	Insurance	0	0	0	0	0
250	Professional Services	931	100	100	100	100
260	Data Processing	35,857	34,382	34,270	35,130	37,625
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,959	3,890	3,890	3,890	3,890
Subtotal Contractuals		49,539	44,835	44,753	45,613	48,108
310	Office Supplies	170	2,300	2,300	2,300	2,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	338	0	0	0	0
Subtotal Commodities		507	2,300	2,300	2,300	2,300
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		633,444	645,771	654,023	660,448	671,661

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1701 PARK AND RECREATION ADMINISTRATION

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Department Director	1	1	1	E82	139,259	144,881	144,881	144,881
Development Coordinator	1	1	1	C43	52,813	54,945	54,945	54,945
Accountant	1	1	1	C41	72,369	73,455	73,455	73,455
Management Analyst	1	1	1	C41	56,178	58,446	58,446	58,446
Associate Accountant	1	1	1	623	41,887	40,866	41,881	42,928
Account Clerk I	1	1	1	617	40,178	40,178	40,252	41,181
Clerk II	1	1	1	615	39,069	39,068	40,039	41,040
Subtotal	7	7	7		441,752	451,839	453,899	456,876
Other Regular Salaries					4,821	3,300	3,888	4,512
Total Regular Salaries					446,573	455,139	457,787	461,388
Total Special Salaries					3,600	3,600	3,600	3,600
TOTAL AUTHORIZED POSITIONS	7	7	7					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1702 BOTANICA

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	269,937	273,787	280,211	282,404	285,018
120 Special Salaries	2,277	450	450	450	450
130 Overtime	0	0	0	0	0
140 Employee Benefits	121,493	133,068	131,240	136,095	142,453
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	393,707	407,305	411,900	418,950	427,921
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	9,568	9,568	15,080	15,080	15,080
250 Professional Services	0	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	9,568	9,568	15,080	15,080	15,080
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	403,275	416,873	426,980	434,030	443,001

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1702 BOTANICA

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Botanica Manager	1	1	1	D61	103,415	107,328	107,328	107,328
General Maintenance Supervisor I	1	1	1	C43	85,069	88,504	88,504	88,504
Gardener II	1	1	1	618	44,716	44,716	45,827	46,973
Gardener I	1	1	1	617	35,247	35,247	36,125	36,993
Subtotal	4	4	4		268,447	275,795	277,784	279,798
Other Regular Salaries					5,340	4,416	4,620	5,220
Total Regular Salaries					273,787	280,211	282,404	285,018
Total Special Salaries					450	450	450	450
TOTAL AUTHORIZED POSITIONS	4	4	4					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1704 PARK MAINTENANCE AND FORESTRY

		2017	2018	2018	2019	2020
		ACTUAL	ADOPTED	REVISED	PROPOSED	PROJECTED
110	Regular Salaries	3,699,542	4,269,621	4,211,921	4,131,604	4,226,595
120	Special Salaries	181,517	197,183	198,683	197,483	197,483
130	Overtime	44,646	0	0	0	0
140	Employee Benefits	1,702,703	2,160,165	2,207,487	2,071,068	2,359,800
150	Shrinkage	0	(964,054)	(964,054)	(980,207)	(980,207)
Subtotal Salaries and Benefits		5,628,407	5,662,914	5,654,037	5,419,948	5,803,672
210	Utilities	802,478	793,532	825,158	856,963	890,165
220	Communications	32,941	18,590	19,300	19,300	19,300
230	Transportation and Training	13,023	2,550	2,550	2,550	2,550
240	Insurance	46,875	46,875	51,117	51,117	51,117
250	Professional Services	2,917,274	2,925,350	3,237,144	3,237,144	3,237,144
260	Data Processing	209,894	214,362	221,061	231,040	244,195
270	Equipment Charges	723,130	706,238	723,758	723,758	723,758
280	Buildings and Grounds Charges	14,390	2,022	2,022	2,022	2,022
290	Other Contractuals	9,346	14,340	14,340	14,340	14,340
Subtotal Contractuals		4,769,351	4,723,859	5,096,450	5,138,234	5,184,591
310	Office Supplies	7,066	7,124	7,124	7,124	7,124
320	Clothing and Towels	3,269	2,532	2,532	2,532	2,532
330	Chemicals	22,189	36,161	36,161	36,161	36,161
340	Equipment Parts and Supplies	200,810	233,000	233,072	233,072	238,976
350	Materials	267,438	49,398	49,398	49,398	49,398
370	Building Parts and Materials	548	1,100	1,100	1,100	1,100
380	Non-capitalizable Equipment	180,272	200,095	200,095	200,095	200,095
390	Other Commodities	19,253	185,447	185,447	185,447	185,447
Subtotal Commodities		700,845	714,858	714,930	714,930	720,834
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	52,801	20,000	20,000	20,000	20,000
Subtotal Capital Outlay		52,801	20,000	20,000	20,000	20,000
510	Interfund Transfers	250,000	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	197	5,000	5,000	5,000	5,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		250,197	5,000	5,000	5,000	5,000
TOTAL		11,401,601	11,126,631	11,490,417	11,298,112	11,734,097

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1704 PARK MAINTENANCE AND FORESTRY

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Division Manager	1	1	1	D63	89,229	92,832	92,832	92,832
Principal Planner ¹	1	1	0	C45	90,525	94,180	0	0
General Maintenance Supervisor II	2	2	2	C44	138,867	145,439	145,439	145,439
General Maintenance Supervisor I	1	1	1	C43	61,597	64,084	64,084	64,084
General Maintenance Supervisor I	1	1	1	C42	58,261	59,756	59,756	59,756
Administrative Assistant ¹	1	1	0	928	68,238	72,209	0	0
General Supervisor II	2	2	2	624	115,455	115,455	117,157	119,871
Tree Maintenance General Supervisor	1	1	1	624	59,027	59,028	60,493	62,005
Administrative Aide II	1	1	1	623	56,228	56,228	57,623	59,064
Irrigation System Supervisor	1	1	1	623	53,164	53,164	54,186	55,541
Tree Maintenance Inspector	4	4	4	623	190,940	190,983	195,684	200,576
Tree Maintenance Supervisor	5	5	5	623	264,817	265,043	271,584	278,277
Machinist Mechanic	1	1	1	622	46,024	46,068	47,164	48,343
Gardening Supervisor II ²	2	2	2	621	78,781	71,259	73,039	74,865
Grounds Maintenance Supervisor ³	3	5	5	621	134,019	235,180	240,975	246,999
Labor Supervisor I	1	1	1	621	46,124	35,437	36,323	37,231
Maintenance Mechanic	1	1	1	621	42,143	35,437	36,323	37,231
Tree Maintenance Worker II	10	10	10	621	415,158	409,841	419,859	430,355
Equipment Operator III	2	2	2	620	93,556	94,727	97,036	99,462
Equipment Operator II	10	10	10	619	417,939	404,080	413,047	422,648
Gardening Supervisor I	3	3	3	619	111,454	110,745	113,512	116,349
Secretary	2	2	2	619	67,623	68,492	70,201	71,956
Tree Maintenance Worker I	9	9	9	619	314,148	306,327	312,936	320,760
Gardener II ²	11	11	11	618	359,475	344,088	352,681	361,498
Equipment Operator I ^{2, 3}	11	10	10	617	346,820	327,898	336,074	344,386
Gardener I	6	6	6	617	200,812	200,310	205,304	210,436
Maintenance Worker ^{2, 3}	4	3	3	617	133,517	101,531	104,064	106,666
Laborer ³	2	1	1	616	79,879	40,303	41,310	42,342
Tree Maintenance Aide	6	6	6	616	190,079	176,233	180,636	185,116
Subtotal	105	104	102		4,323,898	4,276,356	4,199,320	4,294,089
Savings from Scheduled Position Holds ²					(127,888)	(125,083)	(128,208)	(131,322)
Other Regular Salaries					73,611	60,648	60,492	63,828
Total Regular Salaries					4,269,621	4,211,921	4,131,604	4,226,595
Part Time/Seasonal Staff					178,433	178,433	178,433	178,433
Other Special Salaries					18,750	20,250	19,050	19,050
Total Special Salaries					197,183	198,683	197,483	197,483
TOTAL AUTHORIZED POSITIONS	105	104	102					

¹ Principal Planner and Administrative Assistant are moved to Public Works & Utilities Engineering in the 2019 Proposed Budget.

² Positions subject to scheduled hold through 2019: one Gardening Supervisor II; one Gardener II; one Equipment Operator I; and one Maintenance Worker.

³ Two Grounds Maintenance Supervisor inspector positions are added and an Equipment Operator I, Maintenance Worker, and Laborer positions are eliminated as part of a staffing reorganization plan in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - CEMETERY FUND

FUND: 350

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Licenses and Permits	3,675	2,650	2,650	2,650	2,650
Interest Earnings	58,630	30,000	30,000	30,000	30,000
Total Budgeted Revenues	62,305	32,650	32,650	32,650	32,650
Budgeted Expenditures:					
Salaries and Benefits	0	4,278	4,278	4,292	4,292
Contractuals	58,713	86,959	87,320	87,419	87,482
Commodities	76	3,500	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
Other	0	20,000	19,605	20,000	20,000
Total Budgeted Expenditures	58,789	114,737	114,703	115,211	115,274
Budgeted Income (Loss)	3,516	(82,087)	(82,053)	(82,561)	(82,624)
Fund Balance - January 1	1,497,640	1,419,131	1,501,156	1,419,103	1,336,542
Fund Balance - December 31	1,501,156	1,337,044	1,419,103	1,336,542	1,253,918
Budgeted Other Expenditure Detail:					
Contingency	20,000	20,000	19,605	20,000	20,000
Total Other	20,000	20,000	19,605	20,000	20,000

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		17 PARK AND RECREATION				
FUND		350 CEMETERY FUND				
SERVICE		1707 CEMETERIES				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	0	3,500	3,489	3,500	3,500
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	778	789	792	792
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		0	4,278	4,278	4,292	4,292
210	Utilities	2,091	2,133	2,133	2,232	2,295
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	14,197	14,197	12,964	12,964	12,964
250	Professional Services	42,425	65,015	66,609	66,609	66,609
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	5,614	5,614	5,614	5,614
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		58,713	86,959	87,320	87,419	87,482
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	76	0	0	0	0
350	Materials	0	3,500	3,500	3,500	3,500
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		76	3,500	3,500	3,500	3,500
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	20,000	19,605	20,000	20,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	20,000	19,605	20,000	20,000
TOTAL		58,789	114,737	114,703	115,211	115,274

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1705 RECREATIONAL PROGRAMMING

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	1,054,472	1,135,782	1,146,695	1,150,742	1,155,010
120	Special Salaries	949,835	886,300	817,714	817,714	817,714
130	Overtime	17,162	0	0	0	0
140	Employee Benefits	497,727	579,515	555,890	569,661	588,846
150	Shrinkage	0	(124,817)	(124,817)	(125,534)	(125,534)
Subtotal Salaries and Benefits		2,519,196	2,476,781	2,395,482	2,412,583	2,436,036
210	Utilities	415,582	449,602	446,904	460,117	473,835
220	Communications	46,130	59,815	59,541	59,541	59,541
230	Transportation and Training	10,504	17,068	17,068	17,068	17,068
240	Insurance	64,552	64,702	46,604	46,604	46,604
250	Professional Services	435,838	429,297	429,297	429,297	429,297
260	Data Processing	123,848	129,152	130,956	137,279	142,570
270	Equipment Charges	42,728	35,360	39,800	39,800	39,800
280	Buildings and Grounds Charges	49,507	26,851	26,851	26,852	26,852
290	Other Contractuals	167,738	278,979	278,979	278,979	278,979
Subtotal Contractuals		1,356,427	1,490,827	1,476,000	1,495,537	1,514,546
310	Office Supplies	11,518	8,073	8,073	8,073	8,073
320	Clothing and Towels	27,678	34,409	34,409	34,409	34,409
330	Chemicals	57,897	62,401	62,401	62,401	62,401
340	Equipment Parts and Supplies	20,967	9,759	9,925	9,925	10,103
350	Materials	25,805	1,470	1,470	1,470	1,470
370	Building Parts and Materials	496	200	200	200	200
380	Non-capitalizable Equipment	72,788	124,825	124,825	124,825	124,825
390	Other Commodities	66,919	61,343	61,343	61,343	61,343
Subtotal Commodities		284,067	302,480	302,646	302,646	302,824
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	10,159	0	0	0	0
460	Operating Equipment	0	10,000	10,000	10,000	10,000
Subtotal Capital Outlay		10,159	10,000	10,000	10,000	10,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	26,000	26,000	26,000	26,000
540	Inventory Accounts	54,519	47,710	47,710	47,710	47,710
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		54,519	73,710	73,710	73,710	73,710
TOTAL		4,224,368	4,353,798	4,257,838	4,294,476	4,337,116

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	17	PARK AND RECREATION
FUND	100	GENERAL FUND
SERVICE	1705	RECREATIONAL PROGRAMMING

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Division Manager	1	1	1	D63	92,931	95,837	95,837	95,837
Recreation Supervisor	8	8	8	C43	504,264	522,130	522,130	522,130
Tennis Professional	1	1	1	C42	47,768	49,545	49,545	49,545
Assistant Recreation Supervisor	4	4	4	C41	174,721	176,881	176,881	176,881
Program Specialist	1	1	1	C41	70,604	71,663	71,663	71,663
Support Supervisor	1	1	1	B32	39,406	43,050	43,050	43,050
Administrative Aide II	1	1	1	623	39,521	45,407	46,538	47,656
Event Worker II	1	1	1	617	29,930	30,621	31,386	32,171
<u>Wichita Wild:</u>								
Program Specialist	1	1	1	C41	70,604	51,250	51,250	51,250
Animal Display Attendant	1	1	1	619	46,895	46,895	48,062	49,263
Subtotal	20	20	20		1,116,644	1,133,279	1,136,342	1,139,446
Other Regular Salaries					19,138	13,416	14,400	15,564
Total Regular Salaries					1,135,782	1,146,695	1,150,742	1,155,010
Part Time/Seasonal Staff					826,345	815,914	815,914	815,914
Other Special Salaries					59,955	1,800	1,800	1,800
Total Special Salaries					886,300	817,714	817,714	817,714
TOTAL AUTHORIZED POSITIONS	20	20	20					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET



CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - GOLF COURSE SYSTEM FUND

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Services and Sales	474,895	582,845	463,011	424,064	419,823
Fees Charged	2,768,969	3,278,670	2,814,259	2,744,554	2,737,959
Rental / Lease Income	1,056,492	1,155,094	1,034,113	1,008,499	1,006,076
Other Revenue	114,208	0	0	0	0
Total Budgeted Revenues	4,414,564	5,016,609	4,311,383	4,177,117	4,163,858
Budgeted Expenditures:					
Salaries and Benefits	2,722,915	2,762,000	2,546,113	2,364,395	2,395,413
Contractuals	1,132,412	1,110,088	1,087,425	1,006,377	1,021,210
Commodities	475,897	495,006	476,069	422,576	420,656
Capital Outlay	9,987	60,000	110,369	99,849	98,851
Other	257,327	316,778	254,333	257,498	274,048
Total Budgeted Expenditures	4,598,538	4,743,872	4,474,309	4,150,695	4,210,178
Budgeted Income (Loss)	(183,974)	272,737	(162,926)	26,422	(46,320)

Cash Balance - January 1	395,530	338,149	278,536	115,610	142,032
<i>Change in Assets and Liabilities</i>	66,980				
<i>Payment to Debt Service Fund</i>	0	(286,551)	0	0	0
Cash Balance - Dec. 31	278,536	324,335	115,610	142,032	95,712

Budgeted Other Expenditure Detail:

Public Safety Fee	79,780	76,379	76,379	75,851	75,850
Employee Compensation	0	30,399	0	17,163	35,356
Goods for Resale	177,547	210,000	177,954	164,484	162,842
Total Other	257,327	316,778	254,333	257,498	274,048

Due to Debt Service Fund - January 1	5,668,420	5,381,869	5,668,420	5,668,420	5,668,420
<i>Payment to Debt Service Fund</i>	0	286,551	0	0	0
Due to Debt Service Fund - December 31	5,668,420	5,095,318	5,668,420	5,668,420	5,668,420

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		17 PARK AND RECREATION				
FUND		515 GOLF COURSE SYSTEM FUND				
SERVICE		1708 GOLF				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	1,418,392	1,533,454	1,371,212	1,038,196	1,046,309
120	Special Salaries	607,485	747,541	735,131	746,337	746,337
130	Overtime	19,155	0	0	0	0
140	Employee Benefits	677,882	767,503	726,269	579,862	602,767
150	Shrinkage	0	(286,499)	(286,499)	0	0
Subtotal Salaries and Benefits		2,722,915	2,762,000	2,546,113	2,364,395	2,395,413
210	Utilities	363,013	361,088	312,085	256,335	264,368
220	Communications	14,355	18,780	17,017	16,020	16,020
230	Transportation and Training	7,060	7,500	5,529	5,529	5,529
240	Insurance	16,803	16,803	16,082	16,082	16,082
250	Professional Services	100,357	95,056	80,870	80,600	80,600
260	Data Processing	149,487	143,570	126,464	125,367	132,167
270	Equipment Charges	150,624	154,015	152,820	135,380	135,380
280	Buildings and Grounds Charges	56,334	46,155	46,704	43,504	43,504
290	Other Contractuals	274,380	267,121	329,855	327,560	327,560
Subtotal Contractuals		1,132,412	1,110,088	1,087,425	1,006,377	1,021,210
310	Office Supplies	12,961	3,320	13,320	13,320	13,320
320	Clothing and Towels	62	1,000	906	906	906
330	Chemicals	149,444	135,000	130,679	114,929	114,929
340	Equipment Parts and Supplies	202,251	240,426	198,176	178,889	176,969
350	Materials	37,337	27,600	50,980	41,980	41,980
370	Building Parts and Materials	3,250	5,430	5,255	4,730	4,730
380	Non-capitalizable Equipment	54,698	63,000	63,118	55,971	55,971
390	Other Commodities	15,894	19,230	13,635	11,850	11,850
Subtotal Commodities		475,897	495,006	476,069	422,576	420,656
410	Land	0	0	0	0	0
420	Buildings	9,987	60,000	110,369	99,849	98,851
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		9,987	60,000	110,369	99,849	98,851
510	Interfund Transfers	79,780	76,379	76,379	75,851	75,850
520	Debt Service	0	30,399	0	17,163	35,356
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	177,547	210,000	177,954	164,484	162,842
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		257,327	316,778	254,333	257,498	274,048
TOTAL		4,598,538	4,743,872	4,474,308	4,150,695	4,210,178

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	515 GOLF COURSE SYSTEM FUND
SERVICE	1708 GOLF

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Division Manager	1	1	1	D62	98,460	102,435	102,435	102,435
Golf Professional ²	5	5	4	C42	318,188	286,363	239,937	239,937
General Maintenance Supervisor I ²	5	5	4	C42	293,585	311,983	263,466	263,466
Section Supervisor	1	1	1	C41	49,113	51,096	51,096	51,096
Assistant Golf Professional ^{2,3}	5	5	2	B32	213,428	181,026	80,280	80,280
Asst Golf Course Maint Supv ²	5	5	4	621	210,358	194,296	150,276	155,100
Account Clerk II	1	1	1	619	43,997	43,571	43,653	43,653
Greenskeeper ^{1, 3}	10	8	4	617	347,293	212,693	154,646	158,512
Subtotal	33	31	21		1,574,422	1,383,463	1,085,789	1,094,478
Savings from Position Holds					(59,860)	0	0	0
Other Regular Salaries					18,892	(12,251)	(47,593)	(48,169)
Total Regular Salaries					1,533,454	1,371,212	1,038,196	1,046,309
Temporary Staff					743,791	731,381	742,587	742,587
Other Special Salaries					3,750	3,750	3,750	3,750
Total Special Salaries					747,541	735,131	746,337	746,337
TOTAL AUTHORIZED POSITIONS	33	31	21					

¹ Two held Greenskeeper positions are eliminated in the 2018 Revised Budget.

² Four positions are eliminated with the closure of LW Clapp Golf Course.

³ Six positions are eliminated, with a portion of the savings shifted to part time seasonal staffing.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL PARKS AND RECREATION FUND

FUND: 225

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Other Taxes	2,074,735	2,205,147	2,120,719	2,205,548	2,293,770
Total Budgeted Revenues	2,074,735	2,205,147	2,120,719	2,205,548	2,293,770
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	2,180,000	2,300,000	2,241,041	2,205,548	2,293,770
Total Budgeted Expenditures	2,180,000	2,300,000	2,241,041	2,205,548	2,293,770
Budgeted Income (Loss)	(105,265)	(94,853)	(120,322)	0	0

Fund Balance - January 1	225,587	165,920	120,322	0	0
Fund Balance - December 31	120,322	71,067	0	0	0

Budgeted Other Taxes Revenue Detail:

Private Club Liquor Tax	2,074,735	2,205,147	2,120,719	2,205,548	2,293,770
Total Other Taxes	2,074,735	2,205,147	2,120,719	2,205,548	2,293,770

Budgeted Other Expenditure Detail:

Transfer to General Fund	2,180,000	2,300,000	2,241,041	2,205,548	2,293,770
Total Other Expenditures	2,180,000	2,300,000	2,241,041	2,205,548	2,293,770

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT ORGANIZATION CHART

POLICE



Total Authorized Positions/Full Time Equivalent = 842 / 839.5 FTE (10 FTE)²

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

POLICE

Authorized Positions	Range	2017	2018	2019
Department Director	E83	1	1	1
Deputy Police Chief	D71	3	3	3
Police Captain	D61	11	11	11
Senior Fiscal Analyst	C43	1	1	1
Program Specialist	C41	2	2	2
Section Supervisor	C41	8	8	8
Forensic Examiner	929	2	2	2
Administrative Assistant	928	2	2	2
Planning Analyst	927	1	1	1
Police Lieutenant	727	31	31	31
Police Sergeant ¹	725	63	65	65
Police Detective ¹	724	104	105	105
Police Officer ¹	723	437	434	434
Crime Scene Investigator	714	11	11	11
Warrant Officer	712	2	2	2
Assistant Range Master	716	2	2	2
Digital Evidence Technician	625	2	2	2
Administrative Aide II	623	1	1	1
Animal Control Supervisor	623	2	2	2
Associate Accountant	623	1	1	1
Service Officer II	623	3	3	3
Account Clerk III	621	2	2	2
Administrative Secretary	621	4	4	4

Authorized Positions	Range	2017	2018	2019
Animal Control Officer	621	21	21	21
Property Clerk ¹	621	0	1	1
Security Officer	621	12	12	12
Senior Storekeeper ¹	621	2	1	1
SPIDER Dispatcher	621	10	10	10
Administrative Aide I	620	7	7	7
Service Officer I	620	14	14	14
Customer Service Clerk II ²	619	33	10	10
Police Records Specialist II ²	619	0	23	23
Secretary	619	7	7	7
Police Records Specialist I ²	617	0	13	13
Clerk III	617	3	3	3
Customer Service Clerk I ²	617	19	3	3
Maintenance Worker ³	617	1	1	0
Security Screener	617	4	4	4
Clerk II	615	12	12	12
Animal Control Officer (PT-50%) ¹	619	2	1	1
Clerk II (PT-50%) ¹	615	2	0	0
Kennel Technician (PT-50%) ¹	611	0	4	4
TOTAL AUTHORIZED POSITIONS		845	843	842
General Fund		842	833	832
Federal/State Grant Fund		3	10	10

¹ Position changes due to initial implementation of the Police Staffing Plan are effective for the 2018 Revised Budget.

² Police Records positions reclassifications are effective for the 2018 Revised Budget.

³ The Maintenance Worker position was eliminated in the 2019 Approved Budget due to the move of the Law Enforcement Training Center to WSU.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	50,280,875	52,816,505	53,291,883	53,975,472	54,696,903
120	Special Salaries	175,840	237,448	162,893	162,893	188,693
130	Overtime	2,381,449	1,461,700	1,461,700	1,461,700	1,461,700
140	Employee Benefits	20,589,995	23,402,142	22,934,302	23,639,298	24,683,127
150	Shrinkage	0	(2,067,999)	(2,067,999)	(2,267,999)	(2,467,999)
Subtotal Salaries and Benefits		73,428,158	75,849,796	75,782,779	76,971,363	78,562,424
210	Utilities	311,809	337,782	287,094	290,759	298,628
220	Communications	347,337	328,709	357,462	363,254	363,254
230	Transportation and Training	149,423	140,321	162,361	162,361	162,361
240	Insurance	219,643	199,193	207,155	206,672	206,672
250	Professional Services	626,270	616,890	703,758	702,258	702,258
260	Data Processing	2,335,226	2,382,325	2,482,549	2,533,961	2,684,553
270	Equipment Charges	3,357,964	3,368,938	3,384,098	3,384,098	3,384,098
280	Buildings and Grounds Charges	85,105	121,349	126,394	80,333	80,333
290	Other Contractuals	265,853	273,212	278,891	271,469	271,469
Subtotal Contractuals		7,698,631	7,768,718	7,989,762	7,995,165	8,153,626
310	Office Supplies	75,903	100,265	108,165	108,165	108,165
320	Clothing and Towels	323,397	226,000	226,000	226,000	226,000
330	Chemicals	4,719	6,750	8,500	8,500	8,500
340	Equipment Parts and Supplies	978,493	971,892	987,415	987,411	1,023,564
350	Materials	1,116	1,900	1,900	1,900	1,900
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,656	0	1,500	1,500	1,500
380	Non-capitalizable Equipment	696,878	545,300	645,550	636,250	573,800
390	Other Commodities	55,816	76,470	77,000	77,000	77,000
Subtotal Commodities		2,137,978	1,928,577	2,056,030	2,046,726	2,020,429
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	7,500	7,500	7,500
Subtotal Capital Outlay		0	0	7,500	7,500	7,500
510	Interfund Transfers	78,928	79,328	79,328	79,328	79,328
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	150,000	80,000	80,000	80,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		78,928	229,328	159,328	159,328	159,328
TOTAL		83,343,695	85,776,419	85,995,398	87,180,082	88,903,307

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0801 POLICE ADMINISTRATION

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROJECTED	2020 PROJECTED
110	Regular Salaries	701,954	686,686	818,612	822,164	822,812
120	Special Salaries	4,900	4,500	4,500	4,500	4,500
130	Overtime	1,547	0	0	0	0
140	Employee Benefits	220,718	209,168	262,188	268,085	276,843
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		929,119	900,355	1,085,300	1,094,749	1,104,155
210	Utilities	0	0	0	0	0
220	Communications	62,772	63,088	63,206	63,206	63,206
230	Transportation and Training	137,001	133,180	154,710	154,710	154,710
240	Insurance	5,360	5,360	5,360	5,360	5,360
250	Professional Services	16,609	20,000	20,000	20,000	20,000
260	Data Processing	152,779	156,019	118,281	117,936	120,679
270	Equipment Charges	23,297	37,200	32,040	32,040	32,040
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	8,586	17,040	12,415	12,415	12,415
Subtotal Contractuals		406,404	431,887	406,012	405,667	408,410
310	Office Supplies	3,369	5,315	5,315	5,315	5,315
320	Clothing and Towels	20	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,627	2,771	3,639	3,639	3,781
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	49,236	56,000	56,000	56,000	56,000
390	Other Commodities	1,288	1,500	1,500	1,500	1,500
Subtotal Commodities		57,541	65,586	66,454	66,454	66,596
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,393,064	1,397,828	1,557,766	1,566,869	1,579,161

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0801 POLICE ADMINISTRATION

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Department Director	1	1	1	E83	176,864	186,697	186,697	186,697
Deputy Police Chief	3	3	3	D71	324,441	337,540	337,540	337,540
Police Captain ¹	0	1	1	D62	0	103,797	103,797	103,797
Administrative Secretary	4	4	4	621	175,682	180,023	183,215	183,215
Subtotal	8	9	9		676,986	808,057	811,249	811,249
Other Regular Salaries					9,700	10,555	10,915	11,563
Total Regular Salaries					686,686	818,612	822,164	822,812
Total Special Salaries					4,500	4,500	4,500	4,500
TOTAL AUTHORIZED POSITIONS	8	9	9					

¹ Shifted one Captain position from Professional Standards in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0802 POLICE PROFESSIONAL STANDARDS

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROJECTED	2020 PROJECTED
110	Regular Salaries	527,064	613,359	547,969	556,322	562,886
120	Special Salaries	3,915	4,700	5,300	5,300	5,300
130	Overtime	10,421	0	0	0	0
140	Employee Benefits	227,883	283,195	261,116	271,051	284,059
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		769,283	901,253	814,385	832,673	852,245
210	Utilities	0	0	0	0	0
220	Communications	6,124	5,214	7,144	7,144	7,144
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,010	2,010	2,010	2,010	2,010
250	Professional Services	2,089	2,000	1,836	1,836	1,836
260	Data Processing	21,024	25,711	24,343	24,531	26,065
270	Equipment Charges	24,420	20,460	25,680	25,680	25,680
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	9,199	9,140	9,640	9,640	9,640
Subtotal Contractuals		64,866	64,535	70,653	70,841	72,375
310	Office Supplies	2,044	1,500	1,500	1,500	1,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	10,306	2,146	5,125	5,125	5,325
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,446	450	1,450	1,450	1,450
390	Other Commodities	24	100	100	100	100
Subtotal Commodities		13,820	4,196	8,175	8,175	8,375
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		847,970	969,984	893,213	911,689	932,995

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0802 POLICE PROFESSIONAL STANDARDS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Police Captain ¹	1	0	0	D61	101,634	0	0	0
Police Lieutenant	1	1	1	727	78,076	83,499	85,340	85,340
Police Detective ²	5	4	4	724	354,994	274,469	277,564	280,638
Police Officer ³	0	2	2	723	0	120,450	121,789	123,119
Secretary	1	1	1	619	46,410	46,454	47,559	48,748
Subtotal	8	8	8		581,113	524,872	532,252	537,845
Other Regular Salaries					32,246	23,097	24,069	25,041
Total Regular Salaries					613,359	547,969	556,321	562,886
Total Special Salaries					4,700	5,300	5,300	5,300
TOTAL AUTHORIZED POSITIONS	8	8	8					

¹ One Police Captain is shifted to Police Administration in the 2018 Revised Budget.

² One Detective is shifted to Persons Crimes in the 2018 Revised Budget.

³ Two Police Officer positions are shifted from Field Services Beat Patrol.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0803 SCHOOL SERVICES

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROJECTED	2020 PROJECTED
110	Regular Salaries	495,180	505,278	502,577	505,022	507,972
120	Special Salaries	274	2,800	2,800	2,800	2,800
130	Overtime	9,758	11,200	11,200	11,200	11,200
140	Employee Benefits	218,049	242,637	225,889	232,454	242,229
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		723,261	761,916	742,466	751,476	764,201
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	1,105	5,091	5,091	5,091	5,091
240	Insurance	5,116	5,116	5,116	5,116	5,116
250	Professional Services	0	0	0	0	0
260	Data Processing	21,879	21,879	21,879	21,879	21,879
270	Equipment Charges	0	109,200	109,200	109,200	109,200
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		28,100	141,286	141,286	141,286	141,286
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	12,727	12,727	12,727	12,727
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	3,360	3,360	3,360	3,360
Subtotal Commodities		0	16,087	16,087	16,087	16,087
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		751,361	919,289	899,839	908,849	921,574

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0803 SCHOOL SERVICES

POSITION TITLE					2018	2018	2019	2020
	2017	2018	2019	RANGE	ADOPTED	REVISED	PROPOSED	PROJECTED
Police Officer	7	7	7	723	460,942	462,176	463,541	464,955
Subtotal	7	7	7		460,942	462,176	463,541	464,955
Other Regular Salaries					44,336	40,401	41,481	43,017
Total Regular Salaries					505,278	502,577	505,022	507,972
Total Special Salaries					2,800	2,800	2,800	2,800
TOTAL AUTHORIZED POSITIONS	7	7	7					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0804 BEAT PATROL

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	30,491,117	32,286,544	29,837,337	30,274,916	30,717,901
120	Special Salaries	29,435	62,400	27,000	27,000	27,000
130	Overtime	1,386,001	952,000	952,000	952,000	952,000
140	Employee Benefits	12,653,819	14,406,967	12,874,002	13,283,810	13,876,110
150	Shrinkage	0	(1,879,113)	(1,879,113)	(1,879,113)	(1,879,113)
Subtotal Salaries and Benefits		44,560,372	45,828,798	41,811,227	42,658,614	43,693,898
210	Utilities	64,278	68,287	66,728	68,782	70,928
220	Communications	104,670	102,665	104,969	104,969	104,969
230	Transportation and Training	0	0	0	0	0
240	Insurance	118,705	118,705	125,753	125,753	125,753
250	Professional Services	7,660	4,480	8,950	8,950	8,950
260	Data Processing	1,233,838	1,241,511	1,310,564	1,345,818	1,426,458
270	Equipment Charges	2,756,792	2,627,254	2,627,254	2,627,254	2,627,254
280	Buildings and Grounds Charges	31,294	34,551	34,551	34,551	34,551
290	Other Contractuals	32,809	33,781	35,531	35,531	35,531
Subtotal Contractuals		4,350,047	4,231,234	4,314,300	4,351,608	4,434,394
310	Office Supplies	13,201	16,350	16,500	16,500	16,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	2,810	5,600	5,600	5,600	5,600
340	Equipment Parts and Supplies	811,486	826,219	819,346	818,946	850,778
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	17,659	17,550	17,550	17,550	17,550
390	Other Commodities	6,107	9,590	9,840	9,840	9,840
Subtotal Commodities		851,264	875,309	868,836	868,436	900,268
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		49,761,682	50,935,341	46,994,362	47,878,659	49,028,560

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0804 BEAT PATROL

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Police Captain	4	4	4	D61	403,260	417,495	417,495	417,495
Police Lieutenant ²	16	16	16	727	1,455,070	1,443,971	1,450,152	1,450,152
Police Sergeant ¹	50	48	48	725	4,093,399	4,062,179	4,102,492	4,129,032
Police Officer ²	418	368	368	723	23,751,409	21,265,648	21,575,277	22,233,336
Service Officer I	7	7	7	620	322,346	320,257	328,190	336,395
Secretary	4	4	4	619	165,034	162,680	166,684	170,088
Customer Service Clerk II	7	7	7	619	257,456	265,131	271,397	277,081
Customer Service Clerk I ³	3	0	0	617	0	0	0	0
Subtotal	509	454	454		30,447,973	27,937,361	28,311,688	29,013,578
Other Regular Salaries					1,838,571	1,899,976	1,963,229	1,704,323
Total Regular Salaries					32,286,544	29,837,337	30,274,916	30,717,901
Total Special Salaries					62,400	27,000	27,000	27,000
TOTAL AUTHORIZED POSITIONS	509	454	454					

¹ One additional Sergeant position is added.

² Seventeen Police Officer positions are shifted to the new Traffic Bureau. Two officers are shifted to Professional Standards. Two commissioned positions are shifted to Training and reclassified as Detectives. Seven additional Officer positions are added in 2020 with the anticipated expiration of grant funding.

³ Three Customer Service Clerk I positions were moved to the City Manager's Office in the 2018 Adopted Budget for Parking Enforcement.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0805 BEAT PATROL - GRANTS

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	321,261	0	335,057	343,434	0
120	Special Salaries	145	0	0	0	0
130	Overtime	11,277	0	0	0	0
140	Employee Benefits	74,055	0	58,469	59,821	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		406,738	0	393,526	403,255	0
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		0	0	0	0	0
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		406,738	0	393,526	403,255	0

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0805 BEAT PATROL - GRANTS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Police Officer ¹	0	7	7	723	0	335,057	343,434	0
Other Regular Salaries					0	0	0	0
Total Regular Salaries	0	7	7		0	335,057	343,434	0

TOTAL AUTHORIZED POSITIONS	0	7	7
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¹ Funding for these officers is anticipated to expire at the end of 2019. These officer positions will be absorbed within the General Fund, based on the current grant agreements

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0801 TRAFFIC PATROL

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	85,821	0	1,406,922	1,418,493	1,428,510
120 Special Salaries	39	0	0	0	0
130 Overtime	1,011	0	0	0	0
140 Employee Benefits	28,591	0	603,534	620,924	646,709
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	115,462	0	2,010,456	2,039,416	2,075,218
210 Utilities	0	0	0	9,272	9,272
220 Communications	0	0	0	3,464	3,464
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	2,500	2,500
250 Professional Services	0	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	5,472	0	2,500	2,500	2,500
280 Buildings and Grounds Charges	0	0	0	504	504
290 Other Contractuals	0	0	0	78	78
Subtotal Contractuals	5,472	0	2,500	18,318	18,318
310 Office Supplies	0	0	5,000	5,000	5,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	500	500	500
340 Equipment Parts and Supplies	0	0	3,200	3,200	3,200
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	5,000	5,000	5,000
390 Other Commodities	0	0	3,050	3,050	3,050
Subtotal Commodities	0	0	16,750	16,750	16,750
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	120,934	0	2,029,706	2,074,484	2,110,286

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0801 TRAFFIC PATROL

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Police Lieutenant ¹	0	1	1	727	0	56,232	56,232	56,232
Police Sergeant ²	0	1	1	725	0	87,426	87,426	87,426
Police Officer ³	0	18	18	723	0	1,178,716	1,184,117	1,189,726
Subtotal	0	20	20		0	1,322,374	1,327,775	1,333,384
Other Regular Salaries					0	84,548	90,718	95,126
Total Regular Salaries					0	1,406,922	1,418,493	1,428,510
Total Special Salaries					0	0	0	0
TOTAL AUTHORIZED POSITIONS	0	20	20					

¹ One Lieutenant position is shifted from Field Services Beat Patrol to the new Traffic Bureau.

² One Sergeant position is shifted from Field Services Beat Patrol to the new Traffic Bureau.

³ Eighteen Police Officer positions are shifted from Field Services Beat Patrol to the new Traffic Bureau.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0806 PERSONS CRIME INVESTIGATIONS

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	5,051,880	5,004,042	6,099,018	6,177,006	6,254,081
120	Special Salaries	23,573	42,000	18,000	18,000	33,000
130	Overtime	523,078	236,000	236,000	236,000	236,000
140	Employee Benefits	2,076,804	2,265,695	2,665,830	2,748,504	2,868,388
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		7,675,335	7,547,737	9,018,849	9,179,510	9,391,470
210	Utilities	0	0	0	0	0
220	Communications	34,575	30,592	38,902	38,902	38,902
230	Transportation and Training	0	0	0	0	0
240	Insurance	13,729	13,729	13,623	13,623	13,623
250	Professional Services	50,115	43,000	46,000	46,000	46,000
260	Data Processing	182,623	189,773	224,810	228,255	240,938
270	Equipment Charges	174,620	181,590	181,590	181,590	181,590
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	101,356	101,485	103,485	103,485	103,485
Subtotal Contractuals		557,018	560,169	608,410	611,855	624,538
310	Office Supplies	7,828	8,150	8,150	8,150	8,150
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	996	500	1,000	1,000	1,000
340	Equipment Parts and Supplies	40,792	39,770	46,969	46,969	48,666
350	Materials	24	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,436	1,100	1,100	1,100	1,100
390	Other Commodities	730	800	1,000	1,000	1,000
Subtotal Commodities		53,806	50,320	58,219	58,219	59,916
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	43,498	43,498	43,498	43,498	43,498
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		43,498	43,498	43,498	43,498	43,498
TOTAL		8,329,657	8,201,724	9,728,976	9,893,083	10,119,422

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0806 PERSONS CRIME INVESTIGATIONS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Police Captain	1	1	1	D61	102,205	108,172	108,172	108,172
Police Lieutenant	4	4	4	727	364,494	373,811	374,501	374,501
Police Sergeant ¹	4	6	6	725	339,298	504,351	510,792	513,452
Police Detective ²	49	51	51	724	3,426,119	3,630,946	3,665,121	3,695,336
Police Officer ³	7	19	19	723	405,962	1,096,394	1,118,395	1,140,047
Clerk II	2	2	2	615	77,731	77,768	79,658	81,649
Subtotal	67	83	83		4,715,809	5,791,442	5,856,639	5,913,157
Other Regular Salaries					288,233	307,576	320,367	340,924
Total Regular Salaries					5,004,042	6,099,018	6,177,006	6,254,081
Total Special Salaries					42,000	18,000	18,000	33,000
TOTAL AUTHORIZED POSITIONS	67	83	83					

¹ Two Sergeant positions were shifted from Field Services in the 2018 Revised Budget.

² Two Detective positions were shifted from the Special Investigations Bureau (1) and Professional Standards (1) in the 2018 Revised Budget.

³ Twelve Police Officer positions were shifted from Field Services in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0807 PERSONS CRIMES INVESTIGATIONS - GRANTS

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	178,939	179,003	178,332	181,757	184,880
120	Special Salaries	383	2,520	2,520	2,520	2,520
130	Overtime	5,817	5,010	5,010	5,010	5,010
140	Employee Benefits	70,794	81,245	80,963	82,518	83,936
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		255,933	267,778	266,825	271,805	276,346
210	Utilities	0	0	0	0	0
220	Communications	9,380	10,494	10,494	10,494	10,494
230	Transportation and Training	11,934	5,150	5,150	5,150	5,150
240	Insurance	0	1,500	1,500	1,500	1,500
250	Professional Services	402	0	0	0	0
260	Data Processing	1,811	4,500	4,500	4,500	4,500
270	Equipment Charges	0	18,360	18,360	18,360	18,360
280	Buildings and Grounds Charges	2,962	0	18,000	18,000	0
290	Other Contractuals	23,877	4,492	4,492	4,492	4,492
Subtotal Contractuals		50,366	44,496	62,496	62,496	44,496
310	Office Supplies	4,198	1,300	1,300	1,300	1,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,857	10,056	10,056	10,056	10,056
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	6,102	6,102	6,102	6,102
390	Other Commodities	358	3,978	3,978	3,978	3,978
Subtotal Commodities		8,413	21,436	21,436	21,436	21,436
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		314,712	333,710	350,757	355,737	342,278

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0807 PERSONS CRIME INVESTIGATIONS - GRANTS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Program Specialist - VOCA	1	1	1	C41	60,195	65,154	65,154	65,154
Police Detective - ICAC	1	1	1	724	71,392	62,508	64,071	65,611
Administrative Aide II - VOCA	1	1	1	623	39,130	40,358	41,366	42,400
Subtotal	3	3	3		170,716	168,020	170,591	173,165
Employee Compensation					2,107	0	0	0
Other Regular Salaries					6,180	10,312	11,166	11,715
Total Regular Salaries					179,003	178,332	181,757	184,880
Total Special Salaries					2,520	2,520	2,520	2,520
TOTAL AUTHORIZED POSITIONS	3	3	3					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0808 PROPERTY CRIME INVESTIGATIONS

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	2,466,496	2,644,632	2,482,142	2,493,478	2,503,970
120	Special Salaries	9,214	18,100	8,500	8,500	17,500
130	Overtime	40,841	34,000	34,000	34,000	34,000
140	Employee Benefits	972,573	1,145,949	1,033,282	1,059,403	1,100,160
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		3,489,124	3,842,680	3,557,924	3,595,382	3,655,630
210	Utilities	0	0	0	0	0
220	Communications	16,843	19,342	18,286	19,846	19,846
230	Transportation and Training	0	0	0	0	0
240	Insurance	14,740	14,740	14,740	14,740	14,740
250	Professional Services	0	0	0	0	0
260	Data Processing	139,512	144,423	148,753	150,410	161,534
270	Equipment Charges	86,140	83,657	88,217	88,217	88,217
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	8,101	14,400	12,900	12,900	12,900
Subtotal Contractuals		265,336	276,562	282,896	286,113	297,237
310	Office Supplies	3,082	4,650	4,650	4,650	4,650
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	368	150	400	400	400
340	Equipment Parts and Supplies	10,934	11,832	11,832	11,832	12,294
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	417	1,000	500	500	500
390	Other Commodities	241	700	700	700	700
Subtotal Commodities		15,041	18,332	18,082	18,082	18,544
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		3,769,501	4,137,574	3,858,902	3,899,577	3,971,411

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0808 PROPERTY CRIME INVESTIGATIONS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Police Captain	1	1	1	D61	101,634	103,796	103,796	103,796
Police Lieutenant	2	2	2	727	185,615	188,399	188,399	188,399
Police Sergeant	2	2	2	725	171,005	174,852	174,852	174,852
Police Detective ¹	25	23	23	724	1,855,541	1,701,692	1,704,746	1,706,183
Service Officer II	1	1	1	623	53,164	53,164	53,419	54,755
Customer Service Clerk I	1	1	1	617	42,400	40,263	40,882	41,865
Clerk II	2	2	2	615	66,368	70,905	72,672	74,488
Subtotal	34	32	32		2,475,726	2,333,071	2,338,766	2,344,338
Other Regular Salaries					168,906	149,071	154,712	159,632
Total Regular Salaries					2,644,632	2,482,142	2,493,478	2,503,970
Total Special Salaries					18,100	8,500	8,500	17,500
TOTAL AUTHORIZED POSITIONS	34	32	32					

¹ Two Detective positions were shifted to Training in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0809 SPECIAL INVESTIGATIONS

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	2,260,093	2,358,585	2,988,354	3,020,116	3,047,185
120	Special Salaries	15,060	15,200	15,200	15,200	15,200
130	Overtime	93,196	107,000	107,000	107,000	107,000
140	Employee Benefits	916,979	1,025,116	1,303,258	1,342,222	1,398,307
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		3,285,328	3,505,901	4,413,812	4,484,538	4,567,692
210	Utilities	7,293	0	4,723	0	0
220	Communications	23,040	26,142	25,224	25,452	25,452
230	Transportation and Training	10,708	1,550	2,000	2,000	2,000
240	Insurance	20,450	0	0	0	0
250	Professional Services	9,719	9,600	11,100	9,600	9,600
260	Data Processing	90,117	93,199	93,558	94,581	101,419
270	Equipment Charges	3,563	1,360	6,220	6,220	6,220
280	Buildings and Grounds Charges	751	0	65	0	0
290	Other Contractuals	27,401	8,040	15,540	8,040	8,040
Subtotal Contractuals		193,041	139,891	158,430	145,893	152,731
310	Office Supplies	2,855	3,000	3,650	3,650	3,650
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	480	500	1,000	1,000	1,000
340	Equipment Parts and Supplies	11,560	1,370	1,370	1,370	1,424
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	9	0	0	0	0
380	Non-capitalizable Equipment	1,372	2,100	8,500	2,100	2,100
390	Other Commodities	662	1,500	1,500	1,500	1,500
Subtotal Commodities		16,939	8,470	16,020	9,620	9,674
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		3,495,308	3,654,262	4,588,262	4,640,051	4,730,097

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0809 SPECIAL INVESTIGATIONS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Police Captain	1	1	1	D61	101,634	105,221	105,221	105,221
Police Lieutenant ¹	1	2	2	727	185,616	186,102	186,102	186,102
Police Sergeant	2	3	3	725	142,857	242,496	248,118	252,026
Police Detective ^{2,3}	22	22	22	724	1,651,483	1,613,162	1,620,049	1,624,970
Police Officer ⁴	0	10	10	723	0	587,355	596,828	606,567
Secretary	1	1	1	619	34,524	46,542	47,696	48,889
Clerk III ⁵	1	0	0	617	31,513	0	0	0
Clerk II	1	1	1	615	39,400	39,401	40,382	41,392
Subtotal	29	40	40		2,187,027	2,820,279	2,844,396	2,865,167
Other Regular Salaries					171,558	168,075	175,720	185,018
Total Regular Salaries					2,358,585	2,988,354	3,020,116	3,050,185
Total Special Salaries					15,200	15,200	15,200	15,200
TOTAL AUTHORIZED POSITIONS	29	40	40					

¹ The Police Lieutenant position is shifted from the Air Section in the 2018 Adopted Budget.

² The Police Officer position is shifted from the Air Section and reclassified to a Police Detective in the 2018 Adopted Budget.

³ One Detective position is shifted to Persons Crimes in the 2018 Revised Budget.

⁴ Ten Police Officer positions are shifted from Field Services in the 2018 Revised Budget.

⁵ The Clerk III Position is shifted to Police Training in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0810 TECHNICAL SERVICES

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	1,283,004	1,315,246	1,336,430	1,358,551	1,381,491
120	Special Salaries	52,362	10,350	7,150	7,150	7,150
130	Overtime	82,501	69,500	69,500	69,500	69,500
140	Employee Benefits	519,174	609,475	610,370	633,337	663,345
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,937,040	2,004,571	2,023,450	2,068,538	2,121,485
210	Utilities	33,658	38,651	36,660	37,662	38,784
220	Communications	29,858	15,212	29,192	29,192	29,192
230	Transportation and Training	0	0	0	0	0
240	Insurance	15,147	15,147	14,248	14,248	14,248
250	Professional Services	2,050	2,000	29,300	29,300	29,300
260	Data Processing	46,489	49,350	51,823	53,620	56,383
270	Equipment Charges	70,681	69,182	80,462	80,462	80,462
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,338	6,801	6,845	6,845	6,845
Subtotal Contractuals		203,221	196,343	248,530	251,329	255,214
310	Office Supplies	5,042	6,050	6,050	6,050	6,050
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	12,226	9,096	10,596	10,596	10,834
350	Materials	92	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	23,270	24,200	34,200	34,200	34,200
390	Other Commodities	4,824	6,500	6,000	6,000	6,000
Subtotal Commodities		45,454	45,846	56,846	56,846	57,084
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	7,500	7,500	7,500
Subtotal Capital Outlay		0	0	7,500	7,500	7,500
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,185,715	2,246,760	2,336,327	2,384,213	2,441,284

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0810 TECHNICAL SERVICES

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Section Supervisor	1	1	1	C41	53,594	55,758	55,758	55,758
Forensic Examiner	2	2	2	929	72,714	110,707	110,707	110,707
Police Lieutenant	1	1	1	727	90,544	91,902	91,902	91,902
Police Sergeant	1	2	2	725	164,956	161,815	163,712	165,597
Crime Scene Investigator	11	11	11	714	542,075	528,754	538,820	549,278
Digital Evidence Technician	2	2	2	625	92,912	92,912	95,225	97,606
Property Clerk	1	1	1	621	51,589	51,589	47,074	48,251
Service Officer I	4	4	4	620	163,216	163,324	167,390	171,487
Clerk III	1	1	1	617	42,824	42,825	43,890	44,987
Subtotal	24	25	25		1,274,424	1,299,586	1,314,478	1,335,573
Other Regular Salaries					40,822	36,844	44,073	45,918
Total Regular Salaries					1,315,246	1,336,430	1,358,551	1,381,491
Total Special Salaries					10,350	7,150	7,150	7,150
TOTAL AUTHORIZED POSITIONS	24	25	25					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0811 POLICE ADMINISTRATIVE SERVICES

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	943,891	958,509	613,987	619,869	625,003
120	Special Salaries	2,375	3,700	3,100	3,100	3,100
130	Overtime	15,926	0	0	0	0
140	Employee Benefits	385,491	436,253	279,282	289,390	302,520
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,347,683	1,398,462	896,369	912,359	930,624
210	Utilities	7,212	9,470	9,470	9,669	9,669
220	Communications	18,148	16,485	17,325	17,865	17,865
230	Transportation and Training	551	500	500	500	500
240	Insurance	11,440	11,440	13,615	13,615	13,615
250	Professional Services	280,295	263,500	283,500	283,500	283,500
260	Data Processing	52,766	54,646	56,223	56,901	60,934
270	Equipment Charges	24,390	35,220	35,220	35,220	35,220
280	Buildings and Grounds Charges	6,666	7,980	5,940	5,940	5,940
290	Other Contractuals	8,696	11,030	10,340	10,340	10,340
Subtotal Contractuals		410,163	410,271	432,133	433,550	437,583
310	Office Supplies	8,907	10,250	10,000	10,000	10,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	19,288	17,134	22,380	22,380	22,795
350	Materials	114	400	400	400	400
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	67	0	0	0	0
380	Non-capitalizable Equipment	3,778	10,500	10,500	10,500	10,500
390	Other Commodities	896	5,000	2,000	2,000	2,000
Subtotal Commodities		33,049	43,284	45,280	45,280	45,695
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	35,430	35,830	35,830	35,830	35,830
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	150,000	80,000	80,000	80,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		35,430	185,830	115,830	115,830	115,830
TOTAL		1,826,326	2,037,847	1,489,612	1,507,019	1,529,732

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0811 POLICE ADMINISTRATIVE SERVICES

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Police Captain	1	1	1	D61	104,484	105,221	105,221	105,221
Senior Fiscal Analyst	1	1	1	C43	66,338	69,016	69,016	69,016
Section Supervisor	1	1	1	C41	57,309	59,623	59,623	59,623
Administrative Assistant	1	1	1	928	69,251	70,290	70,290	70,290
Planning Analyst ¹	1	0	0	927	56,871	0	0	0
Police Lieutenant ²	1	0	0	727	92,808	0	0	0
Police Officer ¹	3	0	0	723	192,049	0	0	0
Associate Accountant	1	1	1	623	45,390	47,687	47,687	47,687
Account Clerk III	2	2	2	621	79,590	82,399	83,620	83,620
Administrative Aide I	3	3	3	620	131,375	133,722	137,055	140,444
Customer Service Clerk II	1	1	1	619	33,469	33,470	34,305	35,163
Subtotal	16	11	11		928,934	601,428	606,817	611,064
Other Regular Salaries					29,575	12,559	13,052	13,939
Total Regular Salaries					958,509	613,987	619,869	625,003
Total Special Salaries					3,700	3,100	3,100	3,100
TOTAL AUTHORIZED POSITIONS	16	11	11					

¹ One Planning Analyst position and two Police Officer positions are shifted to Records in the 2018 Revised Budget.

² A Police Lieutenant position is shifted to Traffic in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0812 ANIMAL CONTROL SERVICES

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	1,050,044	1,126,596	1,095,235	1,120,481	1,145,316
120	Special Salaries	27,224	39,373	65,693	65,693	65,693
130	Overtime	44,165	30,000	30,000	30,000	30,000
140	Employee Benefits	449,440	518,017	490,379	510,249	535,447
150	Shrinkage	0	(49,446)	(49,446)	(249,446)	(449,446)
Subtotal Salaries and Benefits		1,570,873	1,664,541	1,631,861	1,476,977	1,327,011
210	Utilities	156,455	196,370	160,971	165,374	169,975
220	Communications	14,583	13,237	13,566	13,566	13,566
230	Transportation and Training	0	0	0	0	0
240	Insurance	4,026	4,026	3,677	3,677	3,677
250	Professional Services	101,986	81,000	121,700	121,700	121,700
260	Data Processing	79,143	81,154	84,063	85,433	90,303
270	Equipment Charges	128,609	125,660	125,660	125,660	125,660
280	Buildings and Grounds Charges	9,128	35,923	20,943	20,943	20,943
290	Other Contractuals	7,123	6,750	7,300	7,300	7,300
Subtotal Contractuals		501,053	544,120	537,880	543,653	553,124
310	Office Supplies	1,298	3,500	3,650	3,650	3,650
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	31,808	35,304	34,908	35,304	35,964
350	Materials	654	1,500	1,500	1,500	1,500
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,298	0	1,500	1,500	1,500
380	Non-capitalizable Equipment	2,743	1,400	16,400	16,400	16,400
390	Other Commodities	29,561	32,970	33,000	33,000	33,000
Subtotal Commodities		67,362	74,674	90,958	91,354	92,014
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,139,288	2,283,335	2,260,700	2,111,984	1,972,148

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0812 ANIMAL CONTROL SERVICES

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Police Lieutenant	1	1	1	727	92,808	94,199	94,199	94,199
Animal Control Supervisor	2	2	2	623	113,589	112,243	114,972	117,846
Animal Control Officer	21	21	21	621	896,909	870,605	891,634	912,539
Subtotal	24	24	24		1,103,305	1,077,047	1,100,805	1,124,584
Other Regular Salaries					23,291	18,188	19,676	20,732
Total Regular Salaries					1,126,596	1,095,235	1,120,481	1,145,316
Kennel Technician (PT 50%) ¹	0	4	4	611	0	45,173	45,173	45,173
Animal Control Officer (PT-50%) ¹	2	1	1	621	35,173	17,370	17,370	17,370
Other Special Salaries					4,200	3,150	3,150	3,150
Total Special Salaries	2	5	5		39,373	65,693	65,693	65,693
TOTAL AUTHORIZED POSITIONS	26	29	29					

¹ Four Kennel Technicians (PT 50%) are added in the 2018 Revised Budget. This is concurrent with the elimination of two Clerk II (PT 50%) positions in the Warrant Office and one Animal Control Officer (PT 50%).

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0813 POLICE TRAINING

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	957,542	1,015,118	1,223,812	1,187,991	1,197,454
120	Special Salaries	1,683	4,200	2,400	2,400	4,200
130	Overtime	38,972	22,000	22,000	22,000	22,000
140	Employee Benefits	366,525	433,133	489,618	474,000	491,957
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,364,723	1,474,451	1,737,830	1,686,391	1,715,611
210	Utilities	42,914	25,004	8,542	0	0
220	Communications	3,930	3,627	5,607	5,607	5,607
230	Transportation and Training	59	0	60	60	60
240	Insurance	7,245	7,245	7,338	4,355	4,355
250	Professional Services	65,128	86,760	76,500	76,500	76,500
260	Data Processing	55,764	58,256	68,798	68,874	74,668
270	Equipment Charges	30,486	34,360	34,360	34,360	34,360
280	Buildings and Grounds Charges	16,539	42,895	46,895	395	395
290	Other Contractuals	13,234	18,150	18,150	18,150	18,150
Subtotal Contractuals		235,298	276,297	266,250	208,301	214,095
310	Office Supplies	10,973	21,500	25,500	25,500	25,500
320	Clothing and Towels	323,377	226,000	226,000	226,000	226,000
330	Chemicals	64	0	0	0	0
340	Equipment Parts and Supplies	25,094	12,168	14,168	14,168	14,576
350	Materials	232	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	283	0	0	0	0
380	Non-capitalizable Equipment	589,300	424,500	484,950	484,950	422,500
390	Other Commodities	11,104	12,100	12,100	12,100	12,100
Subtotal Commodities		960,427	696,268	762,718	762,718	700,676
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,560,448	2,447,016	2,766,798	2,657,410	2,630,382

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0813 POLICE TRAINING

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Police Captain	1	1	1	D61	101,634	105,221	105,221	105,221
Police Lieutenant	2	2	2	727	183,351	188,399	188,399	188,399
Police Sergeant	2	2	2	725	171,005	174,852	174,852	174,852
Police Detective ¹	2	4	4	724	146,354	299,294	299,294	299,294
Police Officer	1	1	1	723	66,607	68,106	68,106	68,106
Assistant Range Master	2	2	2	630	117,502	120,123	105,221	105,221
Senior Storekeeper	1	1	1	621	51,976	61,321	62,827	64,397
Secretary	1	1	1	619	47,204	47,204	48,381	49,591
Maintenance Worker ²	1	1	0	617	42,945	42,945	0	0
Clerk III ³	0	1	1	617	0	38,736	39,705	40,697
Clerk II	1	1	1	615	38,727	30,774	31,506	32,294
Subtotal	14	17	16		967,305	1,176,975	1,123,512	1,128,072
Other Regular Salaries					47,813	46,837	64,479	69,382
Total Regular Salaries					1,015,118	1,223,812	1,187,991	1,197,454
Total Special Salaries					4,200	2,400	2,400	4,200
TOTAL AUTHORIZED POSITIONS	14	17	16					

¹ Two Detective positions are shifted from Property Crimes to Training in the 2018 Revised Budget.

² One Maintenance Worker was eliminated in 2019 Approved Budget.

³ A Clerk III position is shifted from Special Investigations Bureau to Training in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0814 POLICE RECORDS

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	2,974,843	3,216,931	3,342,200	3,406,276	3,471,455
120	Special Salaries	3,417	700	700	700	700
130	Overtime	100,662	0	0	0	0
140	Employee Benefits	1,181,697	1,356,230	1,414,746	1,469,309	1,540,222
150	Shrinkage	0	(139,441)	(139,441)	(139,441)	(139,441)
Subtotal Salaries and Benefits		4,260,620	4,434,420	4,618,204	4,736,844	4,872,936
210	Utilities	0	0	0	0	0
220	Communications	25,943	24,289	25,195	25,195	25,195
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	90,620	104,050	104,350	104,350	104,350
260	Data Processing	193,508	198,674	208,586	213,376	226,215
270	Equipment Charges	12,504	15,535	14,205	14,205	14,205
280	Buildings and Grounds Charges	1,825	0	0	0	0
290	Other Contractuals	39,554	41,550	41,700	41,700	41,700
Subtotal Contractuals		363,954	384,097	394,036	398,826	411,665
310	Office Supplies	15,471	17,700	15,900	15,900	15,900
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	526	732	532	532	553
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,220	3,500	6,400	3,500	3,500
390	Other Commodities	233	1,750	2,250	2,250	2,250
Subtotal Commodities		20,450	23,682	25,082	22,182	22,203
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		4,645,023	4,842,199	5,037,322	5,157,852	5,306,804

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	8 POLICE
FUND	100 GENERAL FUND
SERVICE	814 POLICE RECORDS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Police Captain	1	1	1	D61	100,503	104,051	104,051	104,051
Police Officer ¹	0	2	2	723	0	129,981	131,437	133,020
Program Specialist	1	1	1	C41	61,001	63,464	63,464	63,464
Section Supervisor	6	6	6	C41	387,678	384,770	384,770	384,770
Planning Analyst ¹	0	1	1	927	0	58,945	59,168	59,168
Service Officer II	2	2	2	623	104,633	104,633	106,734	108,431
SPIDER Dispatcher	10	10	10	621	484,713	453,719	464,959	476,493
Administrative Aide I	4	4	4	620	174,488	169,790	174,019	177,571
Service Officer I	3	3	3	620	142,649	142,650	146,199	149,096
Customer Service Clerk II ²	25	2	2	619	894,353	71,818	73,608	75,448
Police Records Specialist II ²	0	23	23	619	0	831,248	849,402	869,447
Customer Service Clerk I ³	14	1	1	617	511,054	40,263	40,882	41,865
Police Records Specialist I ³	0	13	13	617	0	442,670	453,664	464,973
Clerk III	1	1	1	617	42,824	42,824	43,890	44,987
Clerk II	6	6	6	615	215,714	210,952	216,200	220,786
Subtotal	73	76	76		3,119,612	3,251,778	3,312,447	3,373,570
Other Regular Salaries					97,319	90,422	93,829	97,885
Total Regular Salaries					3,216,931	3,342,200	3,406,276	3,471,455
Total Special Salaries					700	700	700	700
TOTAL AUTHORIZED POSITIONS	73	76	76					

¹ One Planning Analyst and two Police Officer positions are shifted from Administrative Services in the 2018 Revised Budget.

² Twenty-three Customer Service Clerk II positions are reclassified to Police Records Specialist II positions in the 2018 Revised Budget.

³ Thirteen Customer Service Clerk I positions are reclassified to Police Records Specialist I positions on the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0815 WARRANT OFFICE

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	158,546	153,936	155,840	156,209	157,127
120	Special Salaries	350	27,525	650	650	650
130	Overtime	2,696	0	0	0	0
140	Employee Benefits	58,696	72,727	68,895	71,101	74,191
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		220,288	254,188	225,385	227,960	231,967
210	Utilities	0	0	0	0	0
220	Communications	5,696	7,550	7,664	7,664	7,664
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	15,734	16,305	16,929	17,189	18,445
270	Equipment Charges	15,600	15,600	15,600	15,600	15,600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,098	3,350	3,350	3,350	3,350
Subtotal Contractuals		40,128	42,805	43,543	43,803	45,059
310	Office Supplies	1,142	1,700	1,700	1,700	1,700
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	28	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		1,170	1,700	1,700	1,700	1,700
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		261,586	298,693	270,628	273,463	278,726

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0815 WARRANT OFFICE

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Warrant Officer	2	2	2	712	109,989	112,464	112,464	112,464
Customer Service Clerk I	1	1	1	617	40,028	40,028	40,253	41,027
Subtotal	3	3	3		150,018	152,492	152,717	153,491
Other Regular Salaries					3,918	3,348	3,492	3,636
Total Regular Salaries					153,936	155,840	156,209	157,127
Clerk II (PT-50%) ¹	2	0	0	615	26,875	0	0	0
Other Special Salaries					650	650	650	650
Total Special Salaries					27,525	650	650	650
TOTAL AUTHORIZED POSITIONS	5	3	3					

¹ Two Clerk II (PT 50%) positions are shifted to Animal Control and reclassified as Kennel Technicians.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0818 SECURITY SERVICES

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	833,400	931,044	841,447	858,578	873,739
120	Special Salaries	2,019	1,900	1,900	1,900	1,900
130	Overtime	30,673	0	0	0	0
140	Employee Benefits	313,555	397,580	351,911	365,457	382,641
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,179,647	1,330,524	1,195,258	1,225,935	1,258,280
210	Utilities	0	0	0	0	0
220	Communications	1,155	1,266	1,182	1,182	1,182
230	Transportation and Training	0	0	0	0	0
240	Insurance	1,675	1,675	1,675	1,675	1,675
250	Professional Services	0	500	522	522	522
260	Data Processing	50,050	51,424	53,941	55,158	58,633
270	Equipment Charges	1,390	12,660	5,890	5,890	5,890
280	Buildings and Grounds Charges	18,902	0	18,000	18,000	18,000
290	Other Contractuals	1,359	1,695	1,695	1,695	1,695
Subtotal Contractuals		74,531	69,220	82,905	84,122	87,597
310	Office Supplies	690	600	600	600	600
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	819	623	623	623	647
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	3,000	3,000	3,000	3,000
390	Other Commodities	144	600	600	600	600
Subtotal Commodities		1,654	4,823	4,823	4,823	4,847
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,255,832	1,404,568	1,282,986	1,314,880	1,350,725

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0818 SECURITY SERVICES

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Police Lieutenant	1	1	1	727	92,808	94,200	94,200	94,200
Police Sergeant	1	1	1	725	80,772	0	0	0
Administrative Asst	1	1	1	928	50,236	52,717	53,571	53,571
Security Officer	12	12	12	621	529,823	525,649	537,127	547,818
Security Screener	4	4	4	617	154,841	153,798	157,625	161,063
Subtotal	19	19	19		908,479	826,364	842,523	856,652
Other Regular Salaries					22,565	15,083	16,055	17,087
Total Regular Salaries					931,044	841,447	858,578	873,739
Total Special Salaries					1,900	1,900	1,900	1,900
TOTAL AUTHORIZED POSITIONS	19	19	19					

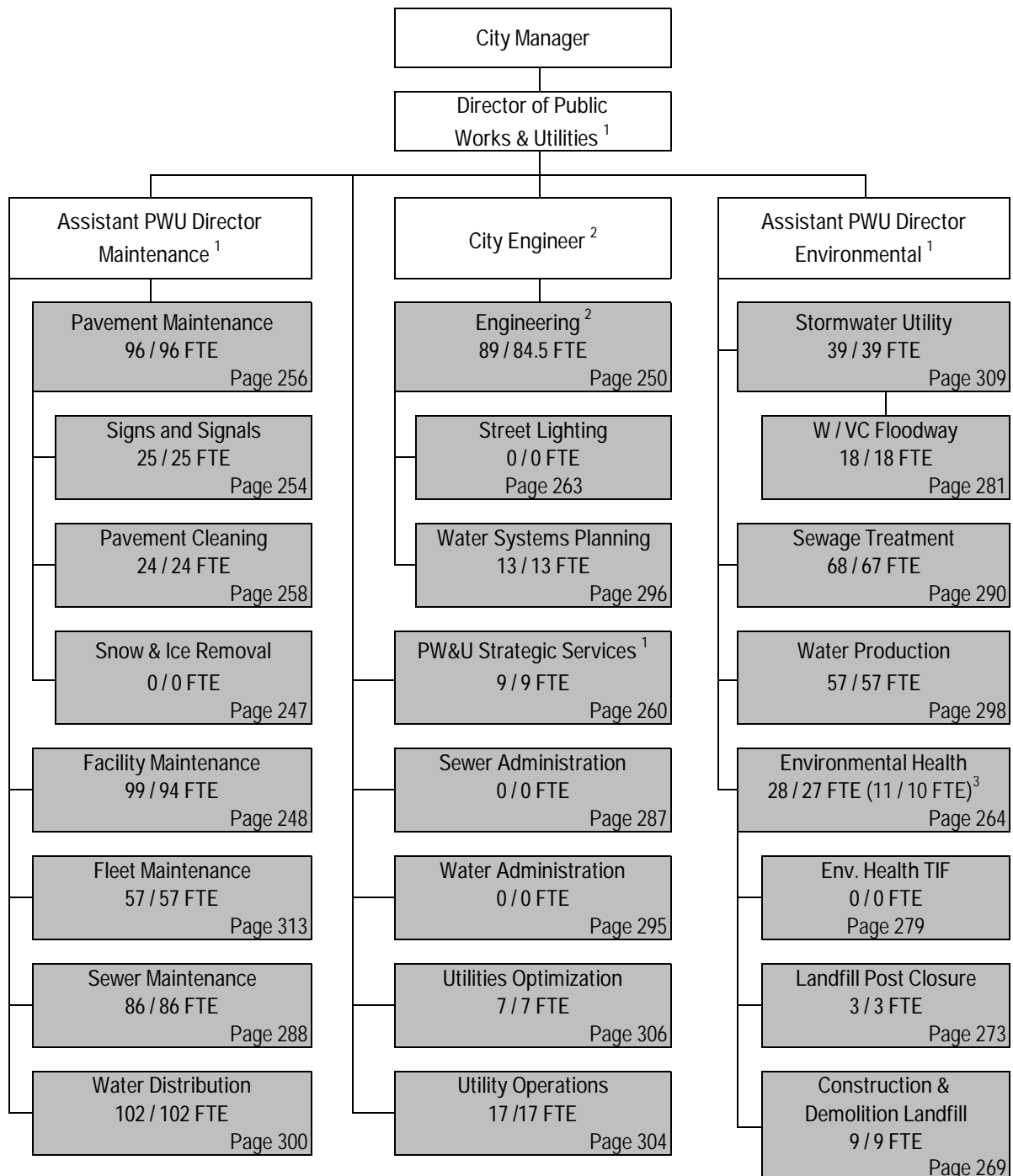
CITY OF WICHITA 2019/2020 PROPOSED BUDGET



CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT ORGANIZATION CHART

PUBLIC WORKS AND UTILITIES



¹ Positions included with PW&U Strategic Services.

² Position included with Engineering.

³ Non-locally funded positions.

TIF = Tax Increment Financing.

W / VC Floodway = Wichita / Valley Center Floodway.

Total Authorized Positions/Full Time Equivalent 846 / 824.5 FTE (10 FTE)³

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

PUBLIC WORKS & UTILITIES

Authorized Positions	Range	2017	2018	2019
Department Director	E83	1	1	1
Assistant Department Director ⁵	D72	2	3	3
City Engineer	D72	1	1	1
Senior Division Manager ⁵	D71	1	4	4
Division Manager	D63	5	5	5
Division Manager	D62	4	4	4
Division Manager ¹	D61	3	2	2
Program Manager	D61	1	1	1
Section Engineer	D61	4	4	4
Principal Planner ²	C45/C52	1	1	2
Senior Engineer	C52	3	3	3
Env. Svs. Program Supervisor	C51	1	1	1
Env. Sciences Administrator	C51	2	2	2
Senior Management Analyst	C51	1	1	1
Env. Remediation Administrator	C45	1	1	1
Senior Engineer ⁵	C45	1	2	2
Special Projects Engineer	C45	2	2	2
Gen. Maint. Supervisor II ³	C44	11	12	12
Geologist	C44	1	1	1
Program Coordinator (Energy)	C44	1	1	1
Senior Management Analyst	C44	2	2	2
Special Projects Coordinator	C44	1	2	2
Civil Engineer	C43	4	4	4
Division Supervisor ¹	C43	5	4	4
Environmental Quality Specialist	C43	3	3	3
Senior Environmental Scientist ⁴	C43	0	2	2
Senior Fiscal Analyst	C43	2	2	2
Engineer	C42	10	10	10
General Maintenance Supervisor I ³	C42	7	6	6
Environmental Scientist	C41	8	8	8
Environmental Services Specialist ⁴	C41	6	4	4
Gen. Maint. Supervisor I	C41	6	6	6
Management Analyst	C41	1	1	1
Support Supervisor ¹	B32	2	0	0

Authorized Positions	Range	2017	2018	2019
Community Health Nurse II	929	1	1	1
Right-of-Way & Utility Coordinator	929	1	1	1
Administrative Assistant ^{2, 6}	928	4	3	4
Child Development Specialist	927	2	2	2
Community Health Nurse I	927	3	3	3
Administrative Aide III	926	2	2	2
Information Systems Coordinator	926	2	2	2
Electrical Technician	627	4	4	4
Electronics Technician III	627	7	7	7
Engineering Technician II	626	14	14	14
Maintenance Technician	626	3	3	3
Signal Technician	626	1	1	1
Electronics Technician II	625	3	3	3
Public Health Sanitarian I	625	7	7	7
Rehabilitation Specialist II	625	1	1	1
Signal Electrician	625	6	6	6
Engineering Technician I ⁶	624	7	8	8
General Supervisor II	624	34	34	34
Mechanic Supervisor	624	4	4	4
Street Inspector Supervisor	624	1	1	1
Administrative Aide II	623	13	13	13
Body Shop Mechanic II	623	1	1	1
Electrician II	623	8	8	8
Engineering Aide III	623	26	26	26
General Supervisor I	623	9	9	9
Heating & Air Cond. Mechanic	623	5	5	5
Mechanic III	623	12	12	12
Plumber	623	4	4	4
Street Inspector	623	4	4	4
Body Shop Mechanic I	622	2	2	2
Inspector	622	2	2	2
Mechanic II	622	19	19	19
Plant Operator	622	22	22	22
Sewer Line Technician	622	13	13	13

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

PUBLIC WORKS & UTILITIES CONTINUED

Authorized Positions	Range	2017	2018	2019
Account Clerk III	621	7	7	7
Administrative Secretary	621	1	1	1
Custodial Supervisor	621	3	3	3
Electrician I	621	3	3	3
Maintenance Mechanic	621	41	41	41
Radio Dispatcher	621	4	4	4
Senior Call Center Info. Specialist ¹	621	1	0	0
Senior Storekeeper	621	6	6	6
Sign Painter	621	1	1	1
Administrative Aide I	620	5	5	5
Engineering Aide II	620	17	17	17
Equipment Operator III	620	74	74	74
Laboratory Technician	620	5	5	5
Water Service Technician	620	24	24	24
Account Clerk II	619	2	2	2
Call Center Info. Specialist II ¹	619	2	0	0
Customer Service Clerk II	619	9	9	9
Equipment Operator II	619	49	49	49
Maintenance Specialist	619	7	7	7
Storekeeper	619	1	1	1
Traffic Signal Mechanic	619	4	4	4
Engineering Aide I	618	4	4	4
Mechanic I	618	3	3	3
Water Utility Worker	618	12	12	12
Account Clerk I	617	2	2	2

Authorized Positions	Range	2017	2018	2019
Custodial Worker II	617	7	7	7
Call Center Info. Specialist I ¹	617	10	0	0
Customer Service Clerk I	617	3	3	3
Equipment Operator I	617	93	93	93
Maintenance Worker	617	28	28	28
Laborer	616	35	35	35
Service Attendant	616	4	4	4
Custodial Worker I	615	17	17	17
Community Health Nurse I (PT-50%)	927	1	1	1
Laboratory Technician (PT-50%)	620	2	2	2
Call Center Info. Spec. I (PT-50%) ¹	617	2	0	0
Equipment Operator I (PT-50%)	617	2	2	2
Clerk II (PT-50%)	615	1	1	1
Building Attendant (PT-50%)	609	8	8	8
Coop. Education Student (PT-25%)	420	6	6	6
TOTAL AUTHORIZED POSITIONS		857	844	846
General Fund ^{2,5}		358	357	359
Federal/State Grant Fund		11	11	11
Landfill Fund		9	9	9
Landfill Post Closure Fund		3	3	3
City/County Flood Control Fund		18	18	18
Sewer Utility Fund		154	154	154
Water Utility Fund ⁵		208	196	196
Stormwater Utility Fund		39	39	39
Fleet Fund		57	57	57

¹ City Call Center positions were transitioned from the Public Works and Utilities Department to the City Manager's Office in the 2018 Adopted Budget.

² The Principal Planner (C45) and an Administrative Assistant positions are transferred from Park Maintenance in the 2019 Proposed Budget.

³ One General Maintenance Supervisor I is reclassified as General Maintenance Supervisor II position in the 2018 Revised Budget.

⁴ Two Environmental Services Specialist are reclassified as Senior Environmental Scientist positions in the 2018 Revised Budget.

⁵ The 2018 Revised Budget includes seven positions for Utilities Optimization for five years. One of those positions is due to a transfer from Facility Maintenance, the Program Coordinator (Energy Manager).

⁶ One Administrative Assistant position is reclassified as Engineering Technician I in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND

COMBINED DETAIL SUMMARY

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	10,095,122	12,155,363	12,132,611	12,462,123	12,708,443
120 Special Salaries	135,131	172,989	177,987	180,621	182,096
130 Overtime	248,452	107,916	107,916	107,916	107,916
140 Employee Benefits	4,576,274	6,023,976	5,723,691	6,039,593	6,396,124
150 Shrinkage	0	(1,632,049)	(1,632,049)	(1,632,049)	(1,632,049)
Subtotal Salaries and Benefits	15,054,979	16,828,195	16,510,156	17,158,205	17,762,530
210 Utilities	6,503,926	6,364,939	6,611,807	6,740,360	6,942,605
220 Communications	121,155	109,148	126,825	126,825	126,825
230 Transportation and Training	17,762	25,635	25,635	25,635	25,635
240 Insurance	402,827	402,827	402,735	388,659	388,659
250 Professional Services	6,439,071	2,831,184	2,821,334	6,572,734	6,572,734
260 Data Processing	970,844	976,530	933,418	982,068	1,038,444
270 Equipment Charges	1,765,465	1,739,983	1,822,143	1,786,813	1,786,813
280 Buildings and Grounds Charges	923,902	894,112	879,112	814,112	814,112
290 Other Contractuals	82,955	84,099	94,149	95,149	95,149
Subtotal Contractuals	17,227,907	13,428,459	13,717,158	17,532,356	17,790,978
310 Office Supplies	18,800	31,370	31,370	31,370	31,370
320 Clothing and Towels	10,150	8,030	8,030	8,010	8,010
330 Chemicals	2,650	21,430	21,430	21,430	21,430
340 Equipment Parts and Supplies	1,936,085	1,901,907	1,853,109	1,832,109	1,848,927
350 Materials	807,279	819,187	824,187	920,937	920,937
360 Equipment Parts and Supplies	0	0	0	0	0
370 Building Parts and Materials	11,592	174,698	172,948	170,198	170,198
380 Non-capitalizable Equipment	35,688	112,225	112,225	109,225	109,225
390 Other Commodities	153,389	16,420	16,720	16,720	16,720
Subtotal Commodities	2,975,633	3,085,267	3,040,019	3,109,999	3,126,817
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	64,244	135,000	135,000	110,000	110,000
Subtotal Capital Outlay	64,244	135,000	135,000	110,000	110,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	102,191	0	0	150,000	150,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	102,191	0	0	150,000	150,000
TOTAL	35,424,954	33,476,921	33,402,332	38,060,560	38,940,324

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1301 SNOW AND ICE REMOVAL

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	4,055	4,741	4,741	4,741	4,741
120 Special Salaries	0	0	0	0	0
130 Overtime	92,673	107,916	107,916	107,916	107,916
140 Employee Benefits	45,627	30,391	30,391	30,391	30,391
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	142,355	143,048	143,048	143,048	143,048
210 Utilities	2,623	1,997	2,760	2,879	3,005
220 Communications	233	242	242	242	242
230 Transportation and Training	0	0	0	0	0
240 Insurance	1,010	1,010	1,010	1,010	1,010
250 Professional Services	120	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	39	85	85	85	85
Subtotal Contractuals	4,025	3,334	4,097	4,216	4,342
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	183,537	210,039	209,660	209,660	209,780
350 Materials	199,710	245,377	245,377	245,377	245,377
360 Equipment Parts and Supplies	0	0	0	0	0
370 Building Parts and Materials	5,003	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	388,250	455,416	455,037	455,037	455,157
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	44,759	50,000	50,000	50,000	50,000
Subtotal Capital Outlay	44,759	50,000	50,000	50,000	50,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	579,390	651,798	652,182	652,301	652,547

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1302 FACILITY MAINTENANCE

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	3,125,105	3,662,941	3,604,273	3,685,481	3,766,719
120	Special Salaries	54,841	68,144	69,092	70,526	72,001
130	Overtime	95,275	0	0	0	0
140	Employee Benefits	1,434,061	1,817,094	1,701,189	1,747,455	1,841,389
150	Shrinkage	0	(606,978)	(606,978)	(606,978)	(606,978)
Subtotal Salaries and Benefits		4,709,282	4,941,202	4,767,576	4,896,483	5,073,131
210	Utilities	1,229,842	1,054,193	1,166,995	1,131,720	1,167,594
220	Communications	49,315	35,730	48,724	48,724	48,724
230	Transportation and Training	5,885	7,985	7,985	7,985	7,985
240	Insurance	255,510	255,510	251,756	237,680	237,680
250	Professional Services	341,111	60,265	51,915	51,315	51,315
260	Data Processing	151,456	140,422	106,204	104,358	111,263
270	Equipment Charges	315,550	297,665	316,885	281,555	281,555
280	Buildings and Grounds Charges	895,863	880,761	865,761	800,761	800,761
290	Other Contractuals	5,414	8,189	8,189	8,189	8,189
Subtotal Contractuals		3,249,946	2,740,720	2,824,414	2,672,287	2,715,067
310	Office Supplies	5,053	8,150	8,150	8,150	8,150
320	Clothing and Towels	3,457	2,480	2,480	2,460	2,460
330	Chemicals	2,238	20,780	20,780	20,780	20,780
340	Equipment Parts and Supplies	731,246	647,272	647,965	636,465	638,553
350	Materials	6,149	7,660	7,660	7,410	7,410
360	Equipment Parts and Supplies	0	0	0	0	0
370	Building Parts and Materials	6,072	165,148	165,148	162,398	162,398
380	Non-capitalizable Equipment	21,828	85,300	85,300	82,300	82,300
390	Other Commodities	144,464	3,595	3,595	3,595	3,595
Subtotal Commodities		920,507	940,385	941,078	923,558	925,646
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		8,879,735	8,622,306	8,533,068	8,492,328	8,713,843

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1302 FACILITY MAINTENANCE

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Division Manager	1	1	1	D62	99,021	100,506	100,506	100,506
Program Manager	1	1	1	D61	87,244	90,767	90,767	90,767
General Maintenance Supervisor II	1	1	1	C44	94,080	97,879	97,879	97,879
Program Coordinator (Energy) ²	1	0	0	C44	72,306	0	0	0
Special Projects Coordinator	1	1	1	C44	83,699	87,079	87,079	87,079
Engineer	1	1	1	C42	67,134	69,844	69,844	69,844
General Maintenance Supervisor I	2	2	2	C41	141,308	146,909	146,909	146,909
Electrical Technician	2	2	2	627	137,207	119,738	122,722	125,790
Electronics Technician III	2	2	2	627	125,007	125,006	128,114	131,261
Maintenance Technician	2	2	2	626	116,037	115,415	117,822	120,714
Rehabilitation Specialist II ¹	1	1	1	625	43,555	43,555	45,080	46,207
General Supervisor II ¹	6	6	6	624	293,555	293,852	301,720	307,868
Administrative Aide II	1	1	1	623	39,521	39,530	40,518	41,531
Electrician II	5	5	5	623	253,456	236,243	241,616	247,557
Heating & Air Cond. Mechanic	5	5	5	623	249,266	241,425	247,382	253,567
Plumber	4	4	4	623	192,906	191,801	196,531	201,444
Custodial Supervisor ¹	3	3	3	621	115,128	115,128	118,353	121,312
Maintenance Mechanic ¹	16	16	16	621	723,741	709,726	727,770	745,833
Radio Dispatcher	1	1	1	621	51,250	51,250	52,523	53,836
Maintenance Specialist	6	6	6	619	233,330	218,774	224,214	229,786
Custodial Worker II ¹	5	5	5	617	172,664	175,485	180,456	184,967
Maintenance Worker ¹	7	7	7	617	245,429	258,042	264,308	270,292
Custodial Worker I ¹	16	16	16	615	502,035	499,843	512,818	525,582
Subtotal	90	89	89		4,138,878	4,027,795	4,114,929	4,200,532
Savings from Scheduled Position Holds ¹					(343,049)	(343,049)	(355,056)	(363,932)
Charge to Capital Projects					(202,259)	(208,918)	(208,918)	(208,918)
Other Regular Salaries					69,371	128,444	134,525	139,037
Subtotal					(475,937)	(423,522)	(429,448)	(433,813)
Total Regular Salaries					3,662,941	3,604,273	3,685,481	3,766,719
Equipment Operator I (PT-50%)	2	2	2	617	31,887	31,887	32,681	33,498
Building Attendant (PT-50%) ¹	8	8	8	609	89,728	89,475	92,350	94,658
Savings from Scheduled Position Holds ¹					(63,821)	(63,821)	(66,055)	(67,706)
Other Special Salaries					10,350	11,550	11,550	11,550
Total Special Salaries					68,144	69,092	70,526	72,001
TOTAL AUTHORIZED POSITIONS	100	99	99					

¹ Sixteen positions subject to scheduled hold: one Rehabilitation Specialist II; two Gen. Supv. IIs; one Custod. Supv.; one Maint. Mech.; two Custodial Worker IIs; one Maintenance Worker; two Custodial Worker Is; and six Building Attendants.

² The Program Coordinator (Energy Manager) is transferred to Utilities Optimization for five year starting in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1303 ENGINEERING

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	1,463,105	2,097,773	2,051,550	2,189,448	2,225,383
120	Special Salaries	23,964	56,255	56,405	57,605	57,605
130	Overtime	2,981	0	0	0	0
140	Employee Benefits	599,776	901,801	834,758	966,644	1,049,521
150	Shrinkage	0	(766,601)	(766,601)	(766,601)	(766,601)
Subtotal Salaries and Benefits		2,089,826	2,289,228	2,176,112	2,447,097	2,565,907
210	Utilities	0	0	0	0	0
220	Communications	37,166	33,371	34,271	34,271	34,271
230	Transportation and Training	9,584	8,850	8,850	8,850	8,850
240	Insurance	20,250	20,250	20,250	20,250	20,250
250	Professional Services	2,263,041	2,608,010	2,606,510	2,606,510	2,606,510
260	Data Processing	111,146	118,980	115,848	113,947	123,530
270	Equipment Charges	149,901	147,560	159,860	159,860	159,860
280	Buildings and Grounds Charges	5,161	5,161	5,161	5,161	5,161
290	Other Contractuals	49,105	32,900	43,240	43,240	43,240
Subtotal Contractuals		2,645,354	2,975,082	2,993,990	2,992,089	3,001,672
310	Office Supplies	4,716	10,000	10,000	10,000	10,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	52,339	59,252	57,252	57,252	59,418
350	Materials	20,576	15,000	20,000	20,000	20,000
360	Equipment Parts and Supplies	0	0	0	0	0
370	Building Parts and Materials	0	1,750	0	0	0
380	Non-capitalizable Equipment	2,913	4,200	4,200	4,200	4,200
390	Other Commodities	925	700	1,000	1,000	1,000
Subtotal Commodities		81,469	90,902	92,452	92,452	94,618
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	19,485	25,000	25,000	0	0
Subtotal Capital Outlay		19,485	25,000	25,000	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		4,836,134	5,380,212	5,287,555	5,531,638	5,662,198

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1303 ENGINEERING

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
<u>Administration & Support:</u>								
Division Supervisor	1	1	1	C43	49,041	51,021	51,021	51,021
Management Analyst	1	1	1	C41	58,577	60,942	60,942	60,942
Administrative Assistant ²	2	1	1	928	127,315	57,712	59,149	60,571
Administrative Aide II	2	2	2	623	94,036	92,793	95,100	97,477
Account Clerk III	1	1	1	621	37,775	37,784	38,729	39,697
Administrative Aide I ¹	1	1	1	620	34,289	34,289	35,489	36,377
Customer Service Clerk II	1	1	1	619	47,204	47,204	48,381	49,591
Subtotal	9	8	8		448,237	381,745	388,812	395,676
<u>General Fund Group:</u>								
City Engineer	1	1	1	D72	120,086	124,935	124,935	124,935
Division Manager (Assistant City Eng.)	1	1	1	D63	116,348	121,046	121,046	121,046
Section Engineer	1	1	1	D61	104,938	109,174	109,174	109,174
Principal Planner ³	0	0	1	C45	0	0	94,180	94,180
Engineer ¹	2	2	2	C42	122,813	122,813	122,813	122,813
Administrative Assistant ³	0	0	1	928	0	0	74,009	75,859
Engineering Technician II	1	1	1	626	65,333	65,333	66,957	68,631
Engineering Technician I ²	1	2	2	624	53,911	105,548	111,497	114,285
Street Inspector Supervisor ¹	1	1	1	624	41,489	41,489	42,941	42,941
Street Inspector	4	4	4	623	210,405	185,779	189,954	193,834
Subtotal	12	13	15		835,323	876,117	1,057,507	1,067,698
<u>Project Group:</u>								
Division Manager (Construction Mngr)	1	1	1	D62	91,567	95,264	95,264	95,264
Section Engineer	1	1	1	D61	74,734	77,751	77,751	77,751
Senior Engineer ¹	2	2	2	C52	185,786	185,786	185,786	185,786
Senior Engineer	1	1	1	C45	106,876	110,730	110,730	110,730
Special Projects Engineer	1	1	1	C45	61,693	66,755	66,755	66,755
Civil Engineer	3	3	3	C43	216,284	223,998	223,998	223,998
Engineer	5	5	5	C42	339,120	349,401	349,401	349,401
Right-of-Way & Utility Coord.	1	1	1	929	72,714	74,542	76,406	78,316
Engineering Technician II	7	7	7	626	416,112	414,955	425,295	435,927
Engineering Technician I	5	5	5	624	277,177	276,324	278,853	285,234
Engineering Aide III ¹	13	13	13	623	619,581	615,312	625,541	635,553
Engineering Aide II ¹	16	16	16	620	685,557	680,046	696,759	713,642
Engineering Aide I	4	4	4	618	140,169	135,824	139,203	142,684
Subtotal	60	60	60		3,287,369	3,306,687	3,351,740	3,401,039

(ENGINEERING PERSONAL SERVICE SECTION CONTINUED ON NEXT PAGE)

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1303 ENGINEERING

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Other Regular Salaries					69,305	59,112	67,296	72,204
Charge to Capital Projects					(2,055,566)	(2,080,865)	(2,180,207)	(2,212,803)
Savings from Position Holds ¹					(486,896)	(491,245)	(495,699)	(498,432)
Subtotal					(2,473,157)	(2,512,998)	(2,608,610)	(2,639,031)
Total Regular Salaries					2,097,773	2,051,550	2,189,448	2,225,383
Coop. Education Student (PT-25%) ¹	6	6	6	420	43,210	43,210	43,210	43,210
Other Special Salaries					34,650	34,800	36,000	36,000
Savings from Scheduled Position Holds ¹					(21,605)	(21,605)	(21,605)	(21,605)
Total Special Salaries					56,255	56,405	57,605	57,605
TOTAL AUTHORIZED POSITIONS	87	87	89					

¹ Twelve positions subject to scheduled hold: one Senior Engineer; one Engineer; one Street Inspector Supervisor; five Engineering Aide IIIs; one Administrative Aide I; two Engineering Aide IIs; and three Coop. Education Student (PT-25%).

² An Administrative Assistant position is reclassified as the Engineering Technician I position in the 2018 Revised Budget.

³ The Principal Planner and an Administrative Assistant positions are transferred from Park Maintenance in the 2019 Proposed Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET



CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1304 SIGNS & SIGNALS

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	893,404	1,075,851	1,083,943	1,106,157	1,127,361
120 Special Salaries	4,004	2,850	4,350	4,350	4,350
130 Overtime	38,200	0	0	0	0
140 Employee Benefits	418,803	523,692	505,528	528,238	556,020
150 Shrinkage	0	(50,000)	(50,000)	(50,000)	(50,000)
Subtotal Salaries and Benefits	1,354,410	1,552,393	1,543,821	1,588,745	1,637,731
210 Utilities	336,872	345,498	345,498	355,863	366,539
220 Communications	4,982	6,729	6,351	6,351	6,351
230 Transportation and Training	0	0	0	0	0
240 Insurance	11,480	11,480	11,480	11,480	11,480
250 Professional Services	1,875	50,300	50,300	50,300	50,300
260 Data Processing	23,317	24,345	23,754	23,265	25,142
270 Equipment Charges	110,015	117,738	120,258	120,258	120,258
280 Buildings and Grounds Charges	7,755	0	0	0	0
290 Other Contractuals	1,672	2,250	2,250	2,250	2,250
Subtotal Contractuals	497,968	558,340	559,890	569,767	582,320
310 Office Supplies	0	1,570	1,570	1,570	1,570
320 Clothing and Towels	373	350	350	350	350
330 Chemicals	50	0	0	0	0
340 Equipment Parts and Supplies	433,740	460,851	453,867	453,867	455,273
350 Materials	4,680	10,000	10,000	10,000	10,000
360 Equipment Parts and Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	4,190	1,450	1,450	1,450	1,450
390 Other Commodities	2,148	0	0	0	0
Subtotal Commodities	445,181	474,221	467,237	467,237	468,643
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	2,297,560	2,584,953	2,570,948	2,625,748	2,688,694

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1304 SIGNS & SIGNALS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
General Maintenance Supervisor II	1	1	1	C44	84,518	87,931	87,931	87,931
General Maintenance Supervisor I	1	1	1	C41	71,371	73,455	73,455	73,455
Electronics Technician III	1	1	1	627	58,354	58,354	59,811	61,306
Signal Technician ¹	1	1	1	626	45,748	45,748	47,349	48,533
Signal Electrician ¹	6	6	6	625	332,437	337,081	345,911	354,381
General Supervisor II	1	1	1	624	49,317	49,329	50,562	51,826
Engineering Aide III	1	1	1	623	56,706	55,323	56,701	58,064
Sign Painter	1	1	1	621	46,606	46,738	47,902	48,355
Equipment Operator III	1	1	1	620	49,384	49,384	50,616	51,882
Traffic Signal Mechanic ¹	4	4	4	619	160,023	160,023	164,125	167,301
Equipment Operator I ¹	2	2	2	617	71,975	70,988	73,014	74,838
Maintenance Worker ¹	5	5	5	617	159,843	159,881	164,133	168,203
Subtotal	25	25	25		1,186,283	1,194,235	1,221,509	1,246,075
Other Regular Salaries					22,674	19,060	20,368	21,713
Allocation - Street Maintenance					48,832	52,586	52,586	52,586
Savings from Scheduled Position Holds ¹					(181,938)	(181,938)	(188,306)	(193,014)
Subtotal					(110,433)	(110,292)	(115,352)	(118,715)
Total Regular Salaries					1,075,851	1,083,943	1,106,157	1,127,361
Total Special Salaries					2,850	4,350	4,350	4,350
TOTAL AUTHORIZED POSITIONS	25	25	25					

¹ Five positions subject to scheduled hold: one Signal Technician; one Signal Electrician; one Traffic Signal Mechanic; one Equipment Operator I; and one Maintenance Worker.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1305 PAVEMENT MAINTENANCE

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	2,581,081	3,147,094	3,126,708	3,192,644	3,261,295
120	Special Salaries	19,455	14,100	14,100	14,100	14,100
130	Overtime	7,345	0	0	0	0
140	Employee Benefits	1,238,343	1,717,591	1,641,718	1,715,755	1,806,912
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		3,846,225	4,878,785	4,782,526	4,922,499	5,082,306
210	Utilities	88,480	103,553	105,143	108,745	110,079
220	Communications	8,970	10,975	11,512	11,512	11,512
230	Transportation and Training	760	1,850	1,850	1,850	1,850
240	Insurance	71,029	71,029	76,381	76,381	76,381
250	Professional Services	3,705,400	11,700	11,700	3,763,700	3,763,700
260	Data Processing	49,144	49,485	48,490	47,766	50,892
270	Equipment Charges	793,757	791,090	797,930	797,930	797,930
280	Buildings and Grounds Charges	8,221	1,690	1,690	1,690	1,690
290	Other Contractuals	13,246	10,600	10,600	11,600	11,600
Subtotal Contractuals		4,739,007	1,051,972	1,065,297	4,821,174	4,825,633
310	Office Supplies	2,431	3,000	3,000	3,000	3,000
320	Clothing and Towels	4,584	4,500	4,500	4,500	4,500
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	377,530	351,081	327,681	318,181	325,940
350	Materials	557,568	525,600	525,600	622,600	622,600
360	Equipment Parts and Supplies	0	0	0	0	0
370	Building Parts and Materials	518	4,300	4,300	4,300	4,300
380	Non-capitalizable Equipment	4,652	12,775	12,775	12,775	12,775
390	Other Commodities	3,483	2,750	2,750	2,750	2,750
Subtotal Commodities		950,765	904,006	880,606	968,106	975,865
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	60,000	60,000	60,000	60,000
Subtotal Capital Outlay		0	60,000	60,000	60,000	60,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	101,852	0	0	150,000	150,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		101,852	0	0	150,000	150,000
TOTAL		9,637,849	6,894,763	6,788,429	10,921,779	11,093,805

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1305 PAVEMENT MAINTENANCE

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Senior Division Manager	1	1	1	D71	103,862	113,998	113,998	113,998
Senior Engineer	1	1	1	C52	82,711	86,051	86,051	86,051
General Maintenance Supervisor II	1	1	1	C44	58,911	61,289	61,289	61,289
Engineer	1	1	1	C42	60,190	62,620	62,620	62,620
General Maintenance Supervisor I	2	2	2	C41	130,021	135,271	135,271	135,271
Administrative Aide III	2	2	2	926	92,677	93,447	95,772	98,167
Engineering Technician II	1	1	1	626	58,854	58,854	60,314	61,526
General Supervisor II	7	7	7	624	374,608	374,721	383,931	393,480
Engineering Aide III ¹	3	3	3	623	137,907	136,571	140,375	143,885
Maintenance Mechanic ¹	1	1	1	621	35,955	35,955	37,213	38,144
Equipment Operator III	13	13	13	620	537,405	537,323	549,645	563,161
Equipment Operator II ¹	22	22	22	619	781,714	766,584	786,190	804,911
Equipment Operator I ¹	36	36	36	617	1,106,898	1,098,717	1,130,273	1,157,925
Laborer ¹	5	5	5	616	142,201	140,141	144,216	147,823
Subtotal	96	96	96		3,703,914	3,701,542	3,787,159	3,868,251
Savings from Scheduled Position Holds ¹					(650,083)	(650,083)	(672,836)	(689,657)
Other Regular Salaries					49,649	37,892	40,964	45,344
Allocation - Outsourced Pavement Preservation Program					125,000	125,000	125,000	125,000
Allocation - Signs and Signals					(48,832)	(52,586)	(52,586)	(52,586)
Allocation - Pavement Cleaning					(32,555)	(35,057)	(35,057)	(35,057)
Subtotal					(556,820)	(574,834)	(594,515)	(606,956)
Total Regular Salaries					3,147,094	3,126,708	3,192,644	3,261,295
Total Special Salaries					14,100	14,100	14,100	14,100
TOTAL AUTHORIZED POSITIONS	96	96	96					

¹ Twenty-one positions subject to scheduled hold: one Engineering Aide III; one Maintenance Mechanic; three Equipment Operator IIs; fourteen Equip. Op. Is; and two Laborer positions.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1306 PAVEMENT CLEANING

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	801,154	969,109	964,916	987,822	1,012,153
120 Special Salaries	1,412	3,300	3,300	3,300	3,300
130 Overtime	2,664	0	0	0	0
140 Employee Benefits	365,889	486,331	482,749	506,024	534,581
150 Shrinkage	0	(122,604)	(122,604)	(122,604)	(122,604)
Subtotal Salaries and Benefits	1,171,120	1,336,136	1,328,361	1,374,542	1,427,430
210 Utilities	80	0	0	0	0
220 Communications	793	802	802	802	802
230 Transportation and Training	0	0	0	0	0
240 Insurance	13,080	13,080	13,080	13,080	13,080
250 Professional Services	793	550	550	550	550
260 Data Processing	11,996	8,697	8,502	8,377	8,935
270 Equipment Charges	353,768	346,380	394,500	394,500	394,500
280 Buildings and Grounds Charges	419	0	0	0	0
290 Other Contractuals	935	3,000	3,000	3,000	3,000
Subtotal Contractuals	381,863	372,509	420,434	420,309	420,867
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	1,372	600	600	600	600
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	149,432	154,944	136,968	136,968	139,928
350 Materials	4,889	5,500	5,500	5,500	5,500
360 Equipment Parts and Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	84	3,150	3,150	3,150	3,150
390 Other Commodities	998	925	925	925	925
Subtotal Commodities	156,774	165,119	147,143	147,143	150,103
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,709,757	1,873,764	1,895,938	1,941,994	1,998,400

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1306 PAVEMENT CLEANING

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
General Supervisor II	1	1	1	624	44,679	44,690	45,807	46,952
General Supervisor I	2	2	2	623	98,790	98,949	101,415	103,894
Equipment Operator III	10	10	10	620	428,508	425,572	436,176	446,996
Equipment Operator II ¹	5	5	5	619	210,183	210,182	215,443	220,022
Equipment Operator I	4	4	4	617	136,003	135,157	137,793	141,237
Laborer ¹	2	2	2	616	57,622	57,622	59,345	60,829
Subtotal	24	24	24		975,784	972,172	995,979	1,019,930
Savings from Scheduled Position Holds ¹					(61,405)	(61,405)	(63,554)	(65,143)
Other Regular Salaries					22,175	19,092	20,340	22,308
Allocation - Pavement Maintenance					32,555	35,057	35,057	35,057
Subtotal					(6,676)	(7,256)	(8,157)	(7,778)
Total Regular Salaries					969,109	964,916	987,822	1,012,153
Total Special Salaries					3,300	3,300	3,300	3,300
TOTAL AUTHORIZED POSITIONS	24	24	24					

¹ Two positions subject to scheduled hold: one Equipment Operator II; and one Laborer.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1307 PW&U STRATEGIC SERVICES

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	171,672	154,017	185,808	174,342	178,878
120 Special Salaries	4,200	4,200	4,200	4,200	4,200
130 Overtime	0	0	0	0	0
140 Employee Benefits	46,587	68,054	67,548	69,817	81,737
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	222,459	226,271	257,556	248,359	264,815
210 Utilities	0	0	0	0	0
220 Communications	7,578	6,327	11,589	11,589	11,589
230 Transportation and Training	245	3,050	3,050	3,050	3,050
240 Insurance	0	0	0	0	0
250 Professional Services	316	5,425	5,425	5,425	5,425
260 Data Processing	582,555	590,233	593,846	648,587	679,321
270 Equipment Charges	75	100	100	100	100
280 Buildings and Grounds Charges	650	0	0	0	0
290 Other Contractuals	4,982	3,000	3,000	3,000	3,000
Subtotal Contractuals	596,401	608,135	617,010	671,751	702,485
310 Office Supplies	4,437	2,750	2,750	2,750	2,750
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Parts and Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	370	850	850	850	850
390 Other Commodities	0	350	350	350	350
Subtotal Commodities	4,807	3,950	3,950	3,950	3,950
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	823,667	838,356	878,516	924,060	971,250

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1307 PW&U STRATEGIC SERVICES

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Department Director	1	1	1	E83	161,175	169,318	169,318	169,318
Assistant Department Director	2	2	2	D72	253,443	263,676	263,676	263,676
Division Manager	1	1	1	D61	89,845	93,473	93,473	93,473
Senior Management Analyst	1	1	1	C44	64,087	74,123	74,123	74,123
Administrative Aide II	2	2	2	623	101,721	101,720	103,028	105,503
Administrative Secretary	1	1	1	621	51,444	51,444	52,724	54,042
Administrative Aide I ¹	1	1	1	620	34,289	34,289	35,489	36,377
Subtotal	9	9	9		756,005	788,043	791,831	796,511
Savings from Scheduled Position Holds ¹					(34,289)	(34,289)	(35,489)	(36,377)
Other Regular Salaries					8,348	8,100	8,448	9,192
Subtotal					(25,941)	(26,189)	(27,041)	(27,185)
LESS: Construction & Demolition Landfill					(6,577)	(6,577)	(6,741)	(6,741)
Landfill Post Closure Maintenance					(4,255)	(4,255)	(4,361)	(4,361)
Wichita/Valley Center Floodway					(7,237)	(7,237)	(7,418)	(7,418)
Sewer Administration					(115,645)	(115,645)	(118,536)	(118,536)
Sewer Maintenance					(26,189)	(26,189)	(26,844)	(26,844)
Sewage Treatment					(49,865)	(49,865)	(51,112)	(51,112)
Water Administration					(169,764)	(169,764)	(174,008)	(174,008)
Water Systems Planning					(2,723)	(2,723)	(2,791)	(2,791)
Water Production and Pumping					(52,191)	(52,191)	(53,496)	(53,496)
Water Distribution					(52,983)	(52,983)	(54,308)	(54,308)
Utility Operations					(7,871)	(7,871)	(8,068)	(8,068)
Stormwater Utility					(33,499)	(33,499)	(34,336)	(34,336)
Fleet Maintenance					(47,247)	(47,247)	(48,428)	(48,428)
Subtotal					(576,046)	(576,046)	(590,448)	(590,448)
Total Regular Salaries					154,017	185,808	174,342	178,878
Total Special Salaries					4,200	4,200	4,200	4,200
TOTAL AUTHORIZED POSITIONS	9	9	9					

¹ One position subject to scheduled hold: one Administrative Aide I.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET



CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1308 STREET LIGHTING

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	339	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	73	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	411	0	0	0	0
210 Utilities	4,846,030	4,859,700	4,991,411	5,141,153	5,295,388
220 Communications	1	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	76,691	85,000	85,000	85,000	85,000
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	19	0	0	0	0
Subtotal Contractuals	4,922,740	4,944,700	5,076,411	5,226,153	5,380,388
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	374	11,100	11,100	11,100	11,100
350 Materials	13,378	10,000	10,000	10,000	10,000
360 Equipment Parts and Supplies	0	0	0	0	0
370 Building Parts and Materials	0	3,500	3,500	3,500	3,500
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	13,751	24,600	24,600	24,600	24,600
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	339	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	339	0	0	0	0
TOTAL	4,937,241	4,969,300	5,101,011	5,250,753	5,404,988

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1309 ENVIRONMENTAL HEALTH

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	1,055,207	1,043,837	1,110,671	1,121,488	1,131,914
120	Special Salaries	27,255	24,140	26,540	26,540	26,540
130	Overtime	9,314	0	0	0	0
140	Employee Benefits	427,115	479,023	459,810	475,270	495,574
150	Shrinkage	0	(85,866)	(85,866)	(85,866)	(85,866)
Subtotal Salaries and Benefits		1,518,891	1,461,133	1,511,155	1,537,433	1,568,162
210	Utilities	0	0	0	0	0
220	Communications	12,118	14,972	13,334	13,334	13,334
230	Transportation and Training	1,288	3,900	3,900	3,900	3,900
240	Insurance	30,468	30,468	28,778	28,778	28,778
250	Professional Services	49,724	9,934	9,934	9,934	9,934
260	Data Processing	41,230	44,368	36,774	35,768	39,362
270	Equipment Charges	42,398	39,450	32,610	32,610	32,610
280	Buildings and Grounds Charges	5,833	6,500	6,500	6,500	6,500
290	Other Contractuals	7,544	24,075	23,785	23,785	23,785
Subtotal Contractuals		190,603	173,667	155,615	154,609	158,203
310	Office Supplies	2,162	5,900	5,900	5,900	5,900
320	Clothing and Towels	364	100	100	100	100
330	Chemicals	362	650	650	650	650
340	Equipment Parts and Supplies	7,887	7,368	8,616	8,616	8,935
350	Materials	330	50	50	50	50
360	Equipment Parts and Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,651	4,500	4,500	4,500	4,500
390	Other Commodities	1,372	8,100	8,100	8,100	8,100
Subtotal Commodities		14,126	26,668	27,916	27,916	28,235
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,723,621	1,661,468	1,694,686	1,719,958	1,754,600

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1309 ENVIRONMENTAL HEALTH

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
<u>Administration:</u>								
Division Manager	1	1	1	D62	114,639	119,267	119,267	119,267
Administrative Assistant	1	1	1	928	71,675	70,993	72,768	74,587
Administrative Aide II	1	1	1	623	42,651	42,691	43,707	44,800
Customer Service Clerk II	2	2	2	619	79,595	79,596	81,582	83,622
Subtotal	5	5	5		308,560	312,547	317,324	322,276
<u>Child Care Licensure:</u>								
Division Supervisor	1	1	1	C43	74,098	77,090	77,090	77,090
Community Health Nurse I	1	1	1	927	58,315	52,969	54,229	55,585
Subtotal	2	2	2		132,413	130,059	131,319	132,675
<u>Environmental Assistance & Remediation:</u>								
Principal Planner	1	1	1	C52	88,853	92,441	92,441	92,441
Geologist	1	1	1	C44	94,359	98,169	98,169	98,169
Senior Environmental Scientist ¹	0	2	2	C43	0	116,589	116,589	116,589
Environmental Services Specialist ¹	2	0	0	C41	118,688	0	0	0
Administrative Aide I	1	1	1	620	36,206	36,206	37,103	38,031
Subtotal	5	5	5		338,106	343,405	344,302	345,230
<u>Food Protection & Tobacco Control:</u>								
Public Health Sanitarian I	2	2	2	625	113,994	115,533	118,350	121,248
Subtotal	2	2	2		113,994	115,533	118,350	121,248
<u>Water Quality Program:</u>								
Public Health Sanitarian I ²	3	3	3	625	167,841	167,900	172,455	176,766
	3	3	3		167,841	167,900	172,455	176,766
Savings from Scheduled Position Holds ¹					(43,555)	(43,555)	(45,080)	(46,207)
Other Regular Salaries					16,386	12,900	14,018	14,758
Charge to Stormwater ³					(41,108)	(36,275)	(37,194)	(38,134)
Charges to Grants ⁴					(19,148)	(4,062)	(6,296)	(9,057)
Charges from Grants ⁵					70,348	112,222	112,291	112,360
Subtotal					(17,077)	41,229	37,739	33,720
Total Regular Salaries					1,043,837	1,110,671	1,121,488	1,131,914
Temporary Staff for Swimming Pool Inspections					18,740	18,740	18,740	18,740
Other Special Salaries					5,400	7,800	7,800	7,800
Total Special Salaries					24,140	26,540	26,540	26,540
TOTAL AUTHORIZED POSITIONS	17	17	17					

¹ Environmental Services Specialist positions have been reclassified as Senior Environmental Scientist positions.

² Positions subject to scheduled hold: one Public Health Sanitarian I

³ The Administrative Assistant position is partially funded by Stormwater Utilities and City/County Flood Control Funds.

⁴ Breakeven amount for Childcare Program to balance the budget.

⁵ Air Quality grant subsidies and Indoor Air Quality program support.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	1310 ENVIRONMENTAL HEALTH

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	381,425	494,820	406,494	415,778	425,300
120	Special Salaries	10,290	48,126	4,800	4,800	4,800
130	Overtime	254	0	0	0	0
140	Employee Benefits	153,926	163,291	190,805	199,212	208,210
150	Shrinkage	0	0	(28,365)	(47,321)	(72,350)
Subtotal Salaries and Benefits		545,895	706,237	573,734	572,469	565,960
210	Utilities	0	0	0	0	0
220	Communications	8,160	9,308	6,822	7,600	7,600
230	Transportation and Training	432	3,165	0	2,913	2,913
240	Insurance	0	0	0	0	0
250	Professional Services	0	385	0	0	0
260	Data Processing	4,235	23,455	19,853	19,565	19,565
270	Equipment Charges	5,876	9,361	10,312	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,703	5,255	7,136	10,237	10,237
Subtotal Contractuals		24,406	50,929	44,123	40,315	40,315
310	Office Supplies	3,611	1,739	2,000	2,224	2,224
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	37	0	0	0	0
340	Equipment Parts and Supplies	18,137	30,921	2,000	500	500
350	Materials	19	23	0	0	0
360	Equipment Parts and Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,232	0	0	0	0
390	Other Commodities	289	4,050	0	0	0
Subtotal Commodities		23,325	36,733	4,000	2,724	2,724
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	294,992	184,466	253,973	260,322	266,830
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		294,992	184,466	253,973	260,322	266,830
TOTAL		888,619	978,365	875,830	875,830	875,830

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	1310 ENVIRONMENTAL HEALTH

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
<u>Air Quality Program:</u>								
Env. Services Program Supervisor	1	1	1	C51	77,682	80,819	80,819	80,819
Environmental Quality Specialist	3	3	3	C43	198,220	206,222	206,222	206,222
Subtotal	4	4	4		275,902	287,041	287,041	287,041
<u>Child Care Licensure:</u>								
Community Health Nurse II	1	1	1	929	48,736	0	0	0
Community Health Nurse I	2	2	2	927	89,275	117,152	120,072	123,015
Child Development Specialist	2	2	2	927	105,842	98,935	101,392	103,927
Subtotal	5	5	5		243,853	216,087	221,464	226,942
Other Regular Salaries					7,113	7,050	7,701	8,389
Charges from General Fund					19,148	4,063	6,763	9,528
Charges to General Fund					(70,348)	(112,222)	(112,291)	(112,360)
Subtotal					(44,087)	(101,109)	(97,827)	(94,443)
Other regular salaries					0	4,476	5,100	5,760
Total Regular Salaries					475,668	406,494	415,778	425,300
<u>Child Care Licensure:</u>								
Community Health Nurse I (PT-50%)	1	1	1	927	29,157	0	0	0
Clerk II (PT-50%)	1	1	1	615	13,568	0	0	0
Subtotal	2	2	2		42,726	0	0	0
Other Special Salaries					5,400	4,800	4,800	4,800
Total Special Salaries					48,126	4,800	4,800	4,800
TOTAL AUTHORIZED POSITIONS	11	11	11					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET



CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - LANDFILL FUND

FUND: 230

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Charges for Services	2,067,064	1,875,000	2,057,550	2,100,000	2,100,000
Rent Income	2,363	0	0	0	0
Other Revenue	6,098	2,000	4,363	4,363	4,363
Total Budgeted Revenues	2,075,525	1,877,000	2,061,913	2,104,363	2,104,363
Budgeted Expenditures:					
Salaries and Benefits	450,870	488,856	427,384	439,642	453,307
Contractuals	849,336	1,514,904	1,545,302	1,543,313	1,545,027
Commodities	83,976	92,200	92,200	92,200	92,200
Capital Outlay	156,007	291,500	291,500	100,000	71,500
Other	0	1,100,000	1,100,000	2,000,000	100,000
Total Budgeted Expenditures	1,540,189	3,487,460	3,456,386	4,175,155	2,262,034
Budgeted Income (Loss)	535,336	(1,610,460)	(1,394,473)	(2,070,792)	(157,671)

Fund Balance January 1	3,119,869	1,718,632	3,655,205	2,260,731	189,939
Fund Balance December 31	3,655,205	108,172	2,260,731	189,939	32,268

Budgeted Other Expenditure Detail:

Transfer Out - Crystal Prairie Lake Park	0	0	967,857	0	0
Transfer Out - Landfill Post Closure Fund	0	0	0	1,000,000	0
Program Enhancements	0	1,100,000	132,143	1,000,000	100,000
Total Other	0	1,100,000	1,100,000	2,000,000	100,000

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	230 LANDFILL FUND
SERVICE	1311 CONSTRUCTION & DEMOLITION LANDFILL

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	263,815	322,127	304,902	312,481	320,124
120	Special Salaries	7,331	1,050	1,050	1,050	1,050
130	Overtime	51,299	0	0	0	0
140	Employee Benefits	128,425	165,679	121,432	126,111	132,132
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		450,870	488,856	427,384	439,642	453,307
210	Utilities	357,965	387,967	387,967	387,967	387,967
220	Communications	4,694	4,743	6,666	6,666	6,666
230	Transportation and Training	5,231	2,000	6,000	6,000	6,000
240	Insurance	1,834	1,834	4,314	4,314	4,314
250	Professional Services	239,436	480,700	480,700	480,700	480,700
260	Data Processing	29,144	33,954	37,966	35,977	37,691
270	Equipment Charges	50,821	177,580	177,580	177,580	177,580
280	Buildings and Grounds Charges	43,334	7,500	7,500	7,500	7,500
290	Other Contractuals	116,877	418,626	436,609	436,609	436,609
Subtotal Contractuals		849,336	1,514,904	1,545,302	1,543,313	1,545,027
310	Office Supplies	6,006	5,400	5,400	5,400	5,400
320	Clothing and Towels	4,719	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	69,709	83,500	83,500	83,500	83,500
350	Materials	0	0	0	0	0
360	Equipment Parts and Supplies	0	0	0	0	0
370	Building Parts and Materials	92	0	0	0	0
380	Non-capitalizable Equipment	2,473	1,500	1,500	1,500	1,500
390	Other Commodities	976	1,800	1,800	1,800	1,800
Subtotal Commodities		83,976	92,200	92,200	92,200	92,200
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	1,309	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	141,666	291,500	291,500	100,000	71,500
460	Operating Equipment	13,033	0	0	0	0
Subtotal Capital Outlay		156,007	291,500	291,500	100,000	71,500
510	Interfund Transfers	0	0	967,857	1,000,000	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	1,100,000	132,143	1,000,000	100,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	1,100,000	1,100,000	2,000,000	100,000
TOTAL		1,540,189	3,487,460	3,456,386	4,175,155	2,262,034

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	230 LANDFILL FUND
SERVICE	1311 CONSTRUCTION & DEMOLITION LANDFILL

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Administrative Aide II	1	1	1	623	45,023	45,023	46,141	47,294
Equipment Operator III	2	2	2	620	85,151	70,436	72,189	73,994
Equipment Operator II	2	2	2	619	67,527	66,002	67,641	69,332
Account Clerk I	1	1	1	617	28,828	30,137	30,885	31,657
Laborer	3	3	3	616	86,130	85,636	87,767	89,962
Subtotal	9	9	9		312,660	297,234	304,622	312,238
Other Regular Salaries					2,890	1,090	1,117	1,145
Allocation - PW&U Strategic Services					6,577	6,577	6,741	6,741
Subtotal					9,467	7,667	7,858	7,886
Total Regular Salaries					322,127	304,902	312,481	320,124
Total Special Salaries					1,050	1,050	1,050	1,050
TOTAL AUTHORIZED POSITIONS	9	9	9					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET



CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - LANDFILL POST CLOSURE FUND

FUND: 231

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Contingent Revenue	0	0	0	0	1,000,000
Interest Earnings	0	0	0	0	0
Transfer in - Landfill Fund	66	0	0	1,000,000	0
Total Budgeted Revenues	66	0	0	1,000,000	1,000,000
Budgeted Expenditures:					
Salaries and Benefits	232,951	256,546	257,318	263,817	271,622
Contractuals	362,281	806,601	808,297	813,569	814,341
Commodities	13,150	113,075	113,136	113,136	113,331
Capital Outlay	0	0	0	0	0
Other	150,000	8,350,000	150,000	8,500,000	150,000
Total Budgeted Expenditures	758,382	9,526,222	1,328,751	9,690,522	1,349,294
Budgeted Income (Loss)	(758,316)	(9,526,222)	(1,328,751)	(8,690,522)	(349,294)

Fund Balance January 1	11,225,697	9,915,937	10,467,381	9,138,630	448,108
Fund Balance December 31	10,467,381	389,715	9,138,630	448,108	98,815

<u>Budgeted Other Expenditure Detail:</u>					
Transfer Out - General Fund	150,000	150,000	150,000	150,000	150,000
Program Enhancements	0	8,200,000	0	8,350,000	0
TOTAL OTHER EXPENDITURES	150,000	8,350,000	150,000	8,500,000	150,000

Legal liability of Brooks Municipal Solid Waste	
Landfill as certified to Kansas Dept. of Health and Environment (KDHE)	8,991,451
Liability of Chapin Municipal Solid Waste	
Landfill	142,123
Legal liability of Construction and Demolition Landfill as certified to Kansas Dept. of Health and Environment (KDHE)	2,060,354
Legal liability of Industrial Monofill as certified to Kansas Dept. of Health and Environment (KDHE)	165,378
Legal liability of Composting Facility as certified to Kansas Dept. of Health and Environment (KDHE)	0
TOTAL LIABILITY	11,359,306
Reserve Balance	10,467,381
Reserve Coverage Ratio*	92.1%
Surplus (deficit)	(891,925)

* The Landfill Post Closure Fund must maintain a minimum reserve balance of 85.0% of total booked liability per Ordinance No. 50-139.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	231 LANDFILL POST CLOSURE FUND
SERVICE	1312 LANDFILL POST CLOSURE MAINTENANCE

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	155,676	163,518	166,220	168,723	171,587
120	Special Salaries	1,800	2,100	2,100	2,100	2,100
130	Overtime	2,815	0	0	0	0
140	Employee Benefits	72,660	90,928	88,997	92,994	97,935
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		232,951	256,546	257,318	263,817	271,622
210	Utilities	46,012	55,400	56,300	61,300	61,300
220	Communications	529	820	820	820	820
230	Transportation and Training	482	3,500	3,500	3,500	3,500
240	Insurance	1,350	1,350	1,350	1,350	1,350
250	Professional Services	76,392	381,500	381,500	381,500	381,500
260	Data Processing	12,763	14,826	15,622	15,894	16,666
270	Equipment Charges	17,772	21,320	21,320	21,320	21,320
280	Buildings and Grounds Charges	55,628	325,200	325,200	325,200	325,200
290	Other Contractuals	151,351	2,685	2,685	2,685	2,685
Subtotal Contractuals		362,281	806,601	808,297	813,569	814,341
310	Office Supplies	0	350	350	350	350
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	2,000	2,000	2,000	2,000
340	Equipment Parts and Supplies	13,040	5,725	5,786	5,786	5,981
350	Materials	0	150	150	150	150
360	Equipment Parts and Supplies	0	0	0	0	0
370	Building Parts and Materials	0	2,000	2,000	2,000	2,000
380	Non-capitalizable Equipment	97	102,850	102,850	102,850	102,850
390	Other Commodities	13	0	0	0	0
Subtotal Commodities		13,150	113,075	113,136	113,136	113,331
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	150,000	150,000	150,000	150,000	150,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	8,200,000	0	8,350,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		150,000	8,350,000	150,000	8,500,000	150,000
TOTAL		758,382	9,526,222	1,328,751	9,690,522	1,349,294

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	231 LANDFILL POST CLOSURE FUND
SERVICE	1312 LANDFILL POST CLOSURE MAINTENANCE

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Environmental Remediation Admin.	1	1	1	C45	66,916	69,618	69,618	69,618
Engineering Technician II	1	1	1	626	49,700	49,700	50,934	52,208
Engineering Aide III	1	1	1	623	40,434	40,434	41,444	42,480
Subtotal	3	3	3		157,049	159,751	161,995	164,305
Other Regular Salaries					2,214	2,214	2,367	2,921
Allocation - PW&U Strategic Services					4,255	4,255	4,361	4,361
Subtotal					6,469	6,469	6,728	7,282
Total Regular Salaries					163,518	166,220	168,723	171,587
Total Special Salaries					2,100	2,100	2,100	2,100
TOTAL AUTHORIZED POSITIONS	3	3	3					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET



CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - STATE OFFICE BUILDING FUND

FUND: 245

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Charges for Services	31,809	0	0	0	0
Other Revenue	3,112	0	0	0	0
Total Budgeted Revenues	34,921	0	0	0	0
Budgeted Expenditures:					
Salaries and Benefits	200	0	0	0	0
Contractuals	205,336	0	0	0	0
Commodities	6,912	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	727,878	1,211,704	517,168	0	0
Total Budgeted Expenditures	940,326	1,211,704	517,168	0	0
Budgeted Income (Loss)	(905,405)	(1,211,704)	(517,168)	0	0
Fund Balance January 1	1,422,573	1,211,704	517,168	0	0
Fund Balance December 31	517,168	0	0	0	0
<u>Budgeted Other Expenditure Detail:</u>					
Program Enhancements	0	1,211,704	517,168	0	0
Total Other	0	1,211,704	517,168	0	0

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	245 STATE OFFICE BUILDING FUND
SERVICE	1313 STATE OFFICE BUILDING

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	(789)	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	824	0	0	0	0
140 Employee Benefits	165	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	200	0	0	0	0
210 Utilities	111,322	0	0	0	0
220 Communications	10,698	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	39,430	0	0	0	0
250 Professional Services	32,440	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	27,798	0	0	0	0
290 Other Contractuals	(16,352)	0	0	0	0
Subtotal Contractuals	205,336	0	0	0	0
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	6,409	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Parts and Supplies	0	0	0	0	0
370 Building Parts and Materials	1,044	0	0	0	0
380 Non-capitalizable Equipment	477	0	0	0	0
390 Other Commodities	(1,018)	0	0	0	0
Subtotal Commodities	6,912	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	727,878	0	517,168	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	1,211,704	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	727,878	1,211,704	517,168	0	0
TOTAL	940,326	1,211,704	517,168	0	0

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - GILBERT & MOSLEY TIF DISTRICT

FUND: 255/1

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Property Tax	2,670,449	2,670,040	2,670,040	2,670,040	2,670,040
Other Revenue	1,039,163	110,000	110,000	110,000	110,000
Total Budgeted Revenues	3,709,612	2,780,040	2,780,040	2,780,040	2,780,040
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	407,729	1,556,408	1,686,104	1,691,033	1,696,636
Commodities	43,455	197,447	197,447	197,447	197,447
Capital Outlay	0	0	0	0	0
Other	572,352	13,061,475	4,061,171	13,094,342	1,361,740
Total Budgeted Expenditures	1,023,536	14,815,330	5,944,722	14,982,822	3,255,823
Budgeted Income (Loss)	2,686,076	(12,035,290)	(3,164,682)	(12,202,782)	(475,783)

Fund Balance January 1	13,430,184	12,688,676	16,116,260	12,951,578	748,796
Fund Balance December 31	16,116,260	653,386	12,951,578	748,796	273,013

Budgeted Other Expenditure Detail:					
Environmental Remediation Projects	0	12,500,000	3,500,000	12,525,000	800,000
Transfer - Debt Service Fund	359,000	344,000	344,000	349,000	338,000
General Fund Position Reimbursement	213,352	217,475	217,171	220,342	223,740
TOTAL OTHER EXPENDITURES	572,352	13,061,475	4,061,171	13,094,342	1,361,740

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - NORTH INDUSTRIAL CORRIDOR TIF DISTRICT

FUND: 255/2

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Property Taxes	1,165,300	1,165,300	1,165,300	1,165,300	1,165,300
Rental Income	900	0	0	0	0
Other	1,601,506	0	0	0	1,200,000
Total Budgeted Revenues	2,767,706	1,165,300	1,165,300	1,165,300	2,365,300
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	67,697	2,356,361	2,355,375	2,355,468	2,355,468
Commodities	2,661	105,513	105,524	105,524	105,527
Capital Outlay	0	0	0	0	0
Other	213,352	6,217,475	3,817,171	6,970,342	223,740
Total Budgeted Expenditures	283,710	8,679,349	6,278,070	9,431,334	2,684,735
Budgeted Income (Loss)	2,483,996	(7,514,049)	(5,112,770)	(8,266,034)	(319,435)

Fund Balance January 1	11,331,861	7,822,026	13,815,857	8,703,087	437,053
Fund Balance December 31	13,815,857	307,977	8,703,087	437,053	117,619

Budgeted Other Expenditure Detail:					
Environmental Remediation Projects	0	6,000,000	3,600,000	6,750,000	0
General Fund Position Reimbursement	213,352	217,475	217,171	220,342	223,740
TOTAL OTHER EXPENDITURES	213,352	6,217,475	3,817,171	6,970,342	223,740

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - CITY / COUNTY FLOOD CONTROL FUND

FUND: 265/1

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Intergovernmental	985,555	1,135,682	1,135,682	1,144,711	1,162,097
Transfer In	985,555	1,135,682	1,135,682	1,144,711	1,162,097
Charges for Services	37,122	0	0	0	0
Total Budgeted Revenues	2,008,232	2,271,364	2,271,364	2,289,422	2,324,194
Budgeted Expenditures:					
Salaries and Benefits	1,252,261	1,355,598	1,345,998	1,368,522	1,397,163
Contractuals	529,911	606,326	596,279	597,074	599,885
Commodities	226,060	309,440	329,086	323,826	327,146
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	2,008,232	2,271,364	2,271,364	2,289,422	2,324,194
Budgeted Income (Loss)	0	0	0	0	0

Fund Balance January 1	0	0	0	0	0
Fund Balance December 31	0	0	0	0	0

Budgeted Intergovernmental Detail:

County Contribution	985,555	1,135,682	1,135,682	1,144,711	1,162,097
Total Intergovernmental	985,555	1,135,682	1,135,682	1,144,711	1,162,097

Budgeted Transfer In Detail:

General Fund Transfer In	985,555	1,135,682	1,135,682	1,144,711	1,162,097
Total Transfer In	985,555	1,135,682	1,135,682	1,144,711	1,162,097

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	265-1 CITY / COUNTY FLOOD CONTROL FUND
SERVICE	1314 WICHITA / VALLEY CENTER FLOODWAY

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	826,994	876,239	867,927	887,394	905,286
120 Special Salaries	2,776	3,900	3,900	3,900	3,900
130 Overtime	5,013	0	0	0	0
140 Employee Benefits	417,478	475,460	474,171	477,228	487,977
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,252,260	1,355,598	1,345,998	1,368,522	1,397,163
210 Utilities	1,747	3,572	3,572	3,628	3,686
220 Communications	3,558	3,924	3,456	3,456	3,456
230 Transportation and Training	4,531	2,960	2,960	2,960	2,960
240 Insurance	12,830	12,830	12,830	12,830	12,830
250 Professional Services	134,702	201,750	201,750	201,750	201,750
260 Data Processing	73,291	67,325	69,266	70,005	72,758
270 Equipment Charges	294,918	293,235	281,715	281,715	281,715
280 Buildings and Grounds Charges	2,244	19,380	19,380	19,380	19,380
290 Other Contractuals	2,092	1,350	1,350	1,350	1,350
Subtotal Contractuals	529,911	606,326	596,279	597,074	599,885
310 Office Supplies	105	10,500	10,500	10,500	10,500
320 Clothing and Towels	809	4,000	4,000	4,000	4,000
330 Chemicals	37	20,000	20,000	20,000	20,000
340 Equipment Parts and Supplies	111,926	115,329	134,975	134,975	138,295
350 Materials	107,021	152,411	152,411	147,151	147,151
360 Equipment Parts and Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	2,401	7,100	7,100	7,100	7,100
390 Other Commodities	3,761	100	100	100	100
Subtotal Commodities	226,060	309,440	329,086	323,826	327,146
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	2,008,232	2,271,364	2,271,364	2,289,422	2,324,194

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	265-1 CITY / COUNTY FLOOD CONTROL FUND
SERVICE	1314 WICHITA / VALLEY CENTER FLOODWAY

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
General Maintenance Supervisor II	1	1	1	C44	65,972	68,635	68,635	68,635
General Supervisor II	2	2	2	624	113,916	113,968	116,637	118,265
Engineering Aide III	1	1	1	623	51,867	53,164	54,493	55,855
Equipment Operator III	7	7	7	620	314,825	303,045	310,281	317,123
Equipment Operator I	7	7	7	617	262,803	265,595	272,120	278,880
Subtotal	18	18	18		809,382	804,407	822,166	838,759
Other Regular Salaries					21,443	20,483	21,738	23,037
Allocation - PW&U Strategic Services					7,237	7,237	7,418	7,418
Allocation - Stormwater Utility					38,176	35,800	36,072	36,072
Subtotal					66,856	63,520	65,228	66,527
Total Regular Salaries					876,239	867,927	887,394	905,286
Total Special Salaries					3,900	3,900	3,900	3,900
TOTAL AUTHORIZED POSITIONS	18	18	18					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET



CHILDREN'S LEARNING GARDEN

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - SEWER UTILITY FUND

FUND: 530

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Charges for Services	58,884,637	64,992,887	66,078,427	69,626,219	73,201,324
Interest Earnings	58,608	35,000	50,000	50,000	50,000
Other Revenue	732,587	25,000	360,000	360,000	360,000
Total Budgeted Revenues	59,675,832	65,052,887	66,488,427	70,036,219	73,611,324
Budgeted Expenditures:					
Salaries and Benefits	11,028,619	12,493,045	12,542,269	12,900,317	13,295,682
Contractuals	8,434,801	9,054,113	9,566,994	9,707,812	9,873,967
Commodities	4,336,521	4,339,188	4,439,076	4,440,076	4,447,326
Capital Outlay	2,292,083	2,600,000	2,600,000	2,600,000	2,600,000
Other	25,438,808	28,366,288	30,564,696	29,678,182	30,829,797
Total Budgeted Expenditures	51,530,832	56,852,635	59,713,035	59,326,387	61,046,772
Budgeted Income (Loss)	8,145,001	8,200,252	6,775,392	10,709,832	12,564,552

Unencumbered Cash Balance January 1	42,737,398	50,616,798	46,429,847	53,205,239	63,915,070
<i>Changes in Assets and Liabilities</i>	<i>(4,452,551)</i>				
Unencumbered Cash Balance December 31	46,429,847	58,817,050	53,205,239	63,915,070	76,479,622

Budgeted Charges for Services Detail:

Residential Sales	30,484,267	35,964,543	36,546,441	38,648,248	40,781,042
Commercial Sales	17,635,815	23,120,449	17,529,665	18,538,076	19,545,122
Institutional Sales	1,011,516	1,328,511	1,350,208	1,418,474	1,485,822
Flat Rate Commercial	582,700	635,775	646,397	683,213	722,127
Grease Trap Charge	204,164	215,000	211,000	211,000	211,000
Special Industrial Sales	1,135,438	1,250,000	1,155,000	1,155,000	1,155,000
Late Payment Charges	147,142	225,000	220,000	220,000	220,000
Plant Equity Fees	1,361,105	1,100,000	1,300,000	1,300,000	1,300,000
Other	6,322,491	1,153,609	7,119,716	7,452,208	7,781,211
TOTAL CHARGES FOR SERVICES DETAIL	58,884,637	64,992,887	66,078,427	69,626,219	73,201,324

Budgeted Contractuals Expenditure Detail:

Other Contractuals	7,633,282	8,439,372	8,964,820	9,105,638	9,271,793
Administrative Charge	314,741	314,741	302,174	302,174	302,174
Bad Debt Expense	486,778	300,000	300,000	300,000	300,000
TOTAL CONTRACTUALS	8,434,801	9,054,113	9,566,994	9,707,812	9,873,967

Budgeted Other Expenditure Detail:

Other	861,005	65,000	65,000	65,000	65,000
Cost of Financing Excluding Debt Service	33,972	1,000,000	1,000,000	1,000,000	1,000,000
Public Safety Fee	2,369,200	2,357,207	2,357,207	2,400,114	2,472,120
Transfer - Self Insurance Fund; Tort Liability	92,600	92,600	92,600	92,600	92,600
Transfer - Debt Service Fund; Delinquencies	318,088	318,088	318,088	318,088	318,088
Transfer - General Fund; Eng. Overhead	13,311	13,207	13,207	13,207	13,207
Transfer - General Fund; Call Center	0	0	494,725	470,616	483,168
New Debt Service Issues	317,763	2,682,893	304,920	1,470,792	3,135,047
Principal - Debt Service	11,925,794	12,532,782	14,167,293	12,600,838	12,417,913
Interest - Debt Service	7,614,731	6,688,922	9,136,067	8,454,744	7,853,536
Bond Amortization Expense	(1,452,008)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Unamortized Deferred Refunding	543,718	350,000	350,000	350,000	350,000
Contingency	0	250,000	250,000	250,000	250,000
Payments in Lieu of Franchise Fees	2,800,633	3,015,589	3,015,589	3,192,183	3,379,118
TOTAL OTHER EXPENDITURES	25,438,808	28,366,288	30,564,696	29,678,182	30,829,797

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	530 SEWER UTILITY

COMBINED DETAIL SUMMARY

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	7,904,881	8,895,461	9,113,020	9,322,244	9,534,326
120	Special Salaries	42,948	61,931	64,428	64,847	65,299
130	Overtime	299,386	70,000	70,000	70,000	70,000
140	Employee Benefits	2,781,403	3,465,653	3,294,821	3,443,226	3,626,058
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		11,028,619	12,493,045	12,542,269	12,900,317	13,295,682
210	Utilities	2,780,180	3,263,444	3,109,972	3,198,788	3,290,286
220	Communications	75,830	76,132	68,476	68,476	68,476
230	Transportation and Training	43,355	19,880	19,880	19,880	19,880
240	Insurance	182,899	182,899	185,519	185,519	185,519
250	Professional Services	1,708,012	1,551,750	1,560,750	1,560,750	1,560,750
260	Data Processing	535,998	523,460	544,366	554,327	585,892
270	Equipment Charges	839,519	688,660	727,345	727,345	727,345
280	Buildings and Grounds Charges	195,067	105,450	105,450	105,450	105,450
290	Other Contractuals	2,073,941	2,642,438	3,245,236	3,287,277	3,330,369
Subtotal Contractuals		8,434,801	9,054,113	9,566,994	9,707,812	9,873,967
310	Office Supplies	14,757	27,200	27,200	27,200	27,200
320	Clothing and Towels	48,368	56,400	56,400	56,400	56,400
330	Chemicals	1,276,622	1,536,000	1,629,000	1,629,000	1,629,000
340	Equipment Parts and Supplies	2,343,776	2,073,550	2,073,550	2,078,599	2,083,850
350	Materials	231,332	188,400	188,400	188,400	188,400
360	Equipment Parts and Supplies	0	0	0	0	0
370	Building Parts and Materials	26,385	76,050	76,050	76,050	76,050
380	Non-capitalizable Equipment	254,604	261,210	267,210	261,210	261,210
390	Other Commodities	140,677	120,378	121,266	123,217	125,216
Subtotal Commodities		4,336,521	4,339,188	4,439,076	4,440,076	4,447,326
410	Land	0	0	0	0	0
420	Buildings	25,459	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	15,975	0	0	0	0
450	Vehicular Equipment	270,745	603,000	603,000	603,000	603,000
460	Operating Equipment	1,979,904	1,997,000	1,997,000	1,997,000	1,997,000
Subtotal Capital Outlay		2,292,083	2,600,000	2,600,000	2,600,000	2,600,000
510	Interfund Transfers	2,779,888	2,767,895	3,262,620	3,281,418	3,365,976
520	Debt Service	19,844,976	22,319,597	24,023,280	22,941,374	23,821,496
530	Other Nonoperating Expenses	2,813,944	3,278,796	3,278,796	3,455,390	3,642,325
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		25,438,808	28,366,288	30,564,696	29,678,182	30,829,797
TOTAL		51,530,832	56,852,635	59,713,035	59,326,387	61,046,772

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	530 SEWER UTILITY FUND
SERVICE	1315 SEWER ADMINISTRATION

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	2,159,926	2,280,841	2,588,156	2,652,860	2,716,219
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	49,890	46,688	46,688	47,856	49,052
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	2,209,816	2,327,529	2,634,844	2,700,716	2,765,271
210 Utilities	0	0	0	0	0
220 Communications	70	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	182,899	182,899	185,519	185,519	185,519
250 Professional Services	143,537	351,000	351,000	351,000	351,000
260 Data Processing	364,655	368,822	390,354	403,776	421,355
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	48,950	48,950	48,950	48,950	48,950
290 Other Contractuals	1,581,306	1,738,718	2,341,516	2,383,557	2,426,649
Subtotal Contractuals	2,321,417	2,690,389	3,317,339	3,372,802	3,433,473
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Parts and Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	6,000	0	0
390 Other Commodities	77,078	77,078	77,966	79,917	81,916
Subtotal Commodities	77,078	77,078	83,966	79,917	81,916
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	2,779,888	2,767,895	3,262,620	3,281,418	3,365,976
520 Debt Service	20,509,066	22,319,597	24,023,280	22,941,374	23,821,496
530 Other Nonoperating Expenses	2,813,840	3,278,796	3,278,796	3,455,390	3,642,325
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	26,102,794	28,366,288	30,564,696	29,678,182	30,829,797
TOTAL	30,711,105	33,461,285	36,600,845	35,831,617	37,110,457

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	530 SEWER UTILITY FUND
SERVICE	1316 SEWER MAINTENANCE

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	3,157,737	3,663,349	3,591,193	3,677,951	3,766,204
120	Special Salaries	13,347	27,300	27,300	27,300	27,300
130	Overtime	76,616	70,000	70,000	70,000	70,000
140	Employee Benefits	1,535,785	1,912,562	1,837,356	1,923,768	2,028,994
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		4,783,485	5,673,211	5,525,849	5,699,019	5,892,498
210	Utilities	588	650	650	650	650
220	Communications	18,110	21,359	19,343	19,343	19,343
230	Transportation and Training	8,062	10,330	10,330	10,330	10,330
240	Insurance	0	0	0	0	0
250	Professional Services	25,390	123,675	123,675	123,675	123,675
260	Data Processing	32,525	36,475	35,404	34,510	38,033
270	Equipment Charges	429,418	402,640	437,080	437,080	437,080
280	Buildings and Grounds Charges	61,623	48,500	48,500	48,500	48,500
290	Other Contractuals	38,188	13,925	13,925	13,925	13,925
Subtotal Contractuals		613,903	657,554	688,907	688,013	691,536
310	Office Supplies	5,709	7,825	7,825	7,825	7,825
320	Clothing and Towels	45,955	39,000	39,000	39,000	39,000
330	Chemicals	0	60,000	60,000	60,000	60,000
340	Equipment Parts and Supplies	285,667	333,886	333,886	333,886	339,137
350	Materials	212,498	178,900	178,900	178,900	178,900
360	Equipment Parts and Supplies	0	0	0	0	0
370	Building Parts and Materials	0	2,600	2,600	2,600	2,600
380	Non-capitalizable Equipment	92,368	42,350	42,350	42,350	42,350
390	Other Commodities	82	8,000	8,000	8,000	8,000
Subtotal Commodities		642,280	672,561	672,561	672,561	677,812
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	15,975	0	0	0	0
450	Vehicular Equipment	110,030	603,000	603,000	603,000	603,000
460	Operating Equipment	897,971	497,000	497,000	497,000	497,000
Subtotal Capital Outlay		1,023,976	1,100,000	1,100,000	1,100,000	1,100,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	(664,090)	0	0	0	0
530	Other Nonoperating Expenses	104	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		(663,986)	0	0	0	0
TOTAL		6,399,657	8,103,326	7,987,317	8,159,593	8,361,846

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	530 SEWER UTILITY FUND
SERVICE	1316 SEWER MAINTENANCE

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Division Manager	1	1	1	D63	74,663	77,677	77,677	77,677
General Maintenance Supervisor II	1	1	1	C44	62,792	62,463	62,463	62,463
General Supervisor II	5	5	5	624	284,061	282,681	289,023	296,189
Administrative Aide II	1	1	1	623	53,164	53,164	53,982	55,279
Inspector	2	2	2	622	90,456	97,986	100,424	102,935
Sewer Line Technician	12	12	12	622	585,371	558,406	572,256	586,070
Maintenance Mechanic	1	1	1	621	48,367	48,367	49,390	50,625
Equipment Operator III	19	19	19	620	810,821	792,906	812,239	832,465
Equipment Operator II	5	5	5	619	219,214	221,459	226,973	232,647
Equipment Operator I	29	29	29	617	1,011,568	1,003,807	1,028,512	1,053,426
Laborer	10	10	10	616	308,863	285,542	292,644	299,932
Subtotal	86	86	86		3,549,340	3,484,456	3,565,581	3,649,707
Other Regular Salaries					87,820	80,548	85,525	89,653
Allocation - PW&U Strategic Services					26,189	26,189	26,844	26,844
Total Regular Salaries					3,663,349	3,591,193	3,677,951	3,766,204
Total Special Salaries					27,300	27,300	27,300	27,300
TOTAL AUTHORIZED POSITIONS	86	86	86					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	530 SEWER UTILITY FUND
SERVICE	1317 SEWAGE TREATMENT

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	2,587,218	2,951,271	2,933,671	2,991,433	3,051,902
120	Special Salaries	29,601	34,631	37,128	37,547	37,999
130	Overtime	222,770	0	0	0	0
140	Employee Benefits	1,195,728	1,506,403	1,410,778	1,471,602	1,548,012
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		4,035,318	4,492,306	4,381,577	4,500,582	4,637,913
210	Utilities	2,779,592	3,262,794	3,109,322	3,198,138	3,289,636
220	Communications	57,650	54,773	49,133	49,133	49,133
230	Transportation and Training	35,292	9,550	9,550	9,550	9,550
240	Insurance	0	0	0	0	0
250	Professional Services	1,539,085	1,077,075	1,086,075	1,086,075	1,086,075
260	Data Processing	138,818	118,163	118,608	116,041	126,504
270	Equipment Charges	410,101	286,020	290,265	290,265	290,265
280	Buildings and Grounds Charges	84,495	8,000	8,000	8,000	8,000
290	Other Contractuals	454,448	889,795	889,795	889,795	889,795
Subtotal Contractuals		5,499,480	5,706,170	5,560,748	5,646,997	5,748,958
310	Office Supplies	9,048	19,375	19,375	19,375	19,375
320	Clothing and Towels	2,413	17,400	17,400	17,400	17,400
330	Chemicals	1,276,622	1,476,000	1,569,000	1,569,000	1,569,000
340	Equipment Parts and Supplies	2,058,109	1,739,664	1,739,664	1,744,713	1,744,713
350	Materials	18,834	9,500	9,500	9,500	9,500
360	Equipment Parts and Supplies	0	0	0	0	0
370	Building Parts and Materials	26,385	73,450	73,450	73,450	73,450
380	Non-capitalizable Equipment	162,236	218,860	218,860	218,860	218,860
390	Other Commodities	63,517	35,300	35,300	35,300	35,300
Subtotal Commodities		3,617,164	3,589,549	3,682,549	3,687,598	3,687,598
410	Land	0	0	0	0	0
420	Buildings	25,459	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	160,715	0	0	0	0
460	Operating Equipment	1,081,934	1,500,000	1,500,000	1,500,000	1,500,000
Subtotal Capital Outlay		1,268,107	1,500,000	1,500,000	1,500,000	1,500,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		14,420,069	15,288,025	15,124,874	15,335,177	15,574,469

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	530 SEWER UTILITY FUND
SERVICE	1317 SEWAGE TREATMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Division Manager	1	1	1	D63	120,656	125,528	125,528	125,528
Environmental Sciences Administrator	1	1	1	C51	61,212	65,538	65,538	65,538
General Maintenance Supervisor II	2	2	2	C44	149,944	143,461	143,461	143,461
General Maintenance Supervisor I	2	2	2	C42	115,309	119,965	119,965	119,965
Environmental Scientist ¹	3	3	3	C41	160,482	150,690	150,690	150,690
Environmental Services Specialist	1	1	1	C41	48,081	49,779	49,779	49,779
Electrical Technician	2	2	2	627	94,018	107,841	110,526	113,289
Electronics Technician III	2	2	2	627	114,223	106,931	109,597	112,280
Public Health Sanitarian I	2	2	2	625	98,713	98,713	101,169	103,698
General Supervisor II	2	2	2	624	101,561	101,561	104,092	106,694
Electrician II ¹	1	1	1	623	39,521	39,521	40,904	41,927
Plant Operator	12	12	12	622	574,020	576,228	590,534	604,956
Account Clerk III	1	1	1	621	46,343	48,367	48,785	50,005
Electrician I	1	1	1	621	35,159	34,310	35,168	36,047
Maintenance Mechanic ¹	10	10	10	621	421,911	420,265	431,093	441,871
Senior Storekeeper	1	1	1	621	51,347	41,038	42,057	43,109
Administrative Aide I	1	1	1	620	48,692	48,692	49,900	51,148
Equipment Operator III	2	2	2	620	82,914	82,953	84,970	87,094
Laboratory Technician	2	2	2	620	81,471	80,592	81,478	83,515
Account Clerk II	1	1	1	619	32,050	33,699	34,501	35,363
Equipment Operator II	6	6	6	619	233,774	225,592	231,213	236,954
Custodial Worker II ¹	1	1	1	617	29,930	29,930	30,978	31,752
Maintenance Worker	5	5	5	617	183,639	182,290	186,755	191,346
Laborer ¹	4	4	4	616	118,702	117,811	121,038	124,064
Subtotal	66	66	66		3,043,673	3,031,293	3,089,718	3,150,072
Savings from Scheduled Position Holds ¹					(189,193)	(190,572)	(195,263)	(198,731)
Other Regular Salaries					46,926	43,086	45,866	49,449
Allocation - PW&U Strategic Services					49,865	49,865	51,112	51,112
Total Regular Salaries					2,951,271	2,933,671	2,991,433	3,051,902
Laboratory Technician (PT-50%) ¹	2	2	2	620	34,376	34,773	35,792	36,687
Savings from Scheduled Position Holds ¹					(17,145)	(17,145)	(17,745)	(18,188)
Other Special Salaries					17,400	19,500	19,500	19,500
Total Special Salaries	2	2	2		34,631	37,128	37,547	37,999
TOTAL AUTHORIZED POSITIONS	68	68	68					

¹ Positions subject to scheduled hold: one Environmental Scientist; one Electrician II; one Maintenance Mechanic; one Custodial Worker II; one Laborer; and one Laboratory Technician (PT-50%).

CITY OF WICHITA 2019/2020 PROPOSED BUDGET



CHILDREN'S LEARNING GARDEN

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - WATER UTILITY FUND

FUND: 540

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Charges for Services	83,748,086	98,304,632	95,834,178	100,568,220	105,303,438
Interest Earnings	64,327	75,000	50,000	50,000	50,000
Other Revenue	1,340,379	519,500	932,500	975,500	980,500
Total Budgeted Revenues	85,152,792	98,899,132	96,816,678	101,593,720	106,333,938
Budgeted Expenditures:					
Salaries and Benefits	11,199,370	12,181,717	12,215,256	12,521,597	12,858,617
Contractuals	12,283,404	14,500,987	15,785,577	15,959,296	15,979,623
Commodities	4,965,178	7,384,428	7,827,988	7,818,037	7,831,146
Capital Outlay	4,932,539	2,470,000	2,470,000	2,470,000	2,470,000
Other	40,372,712	50,364,267	47,986,259	50,655,908	56,778,816
Total Budgeted Expenditures	73,753,203	86,901,400	86,285,080	89,424,838	95,918,202
Budgeted Income (Loss)	11,399,589	11,997,732	10,531,598	12,168,882	10,415,736

Unencumbered Cash Balance January 1	84,679,824	98,334,276	82,400,297	92,931,895	105,100,778
<i>Changes in Assets and Liabilities</i>	<i>(13,679,116)</i>				
Unencumbered Cash Balance December 31	82,400,297	110,332,008	92,931,895	105,100,778	115,516,513

Budgeted Charges for Services Detail:

Residential Sales	45,042,235	58,130,387	55,421,166	58,306,719	61,183,456
Commercial Sales	24,425,601	28,038,076	28,154,094	29,621,130	31,042,955
Wholesale Sales	5,507,926	5,381,275	5,479,116	5,725,419	5,988,087
Backflow Fees	251,755	245,000	250,000	250,000	250,000
Bulk Sales	370,503	370,000	390,000	390,000	390,000
Account Origination Fees	399,374	410,000	415,000	416,000	417,000
Late Payment Charges	187,665	330,000	295,000	295,000	295,000
Plant Equity Fees	1,830,165	1,550,000	1,950,000	1,950,000	1,950,000
1 Inch Service and Meter Sets	895,260	700,000	950,000	950,000	950,000
2 Inch Service and Meter Sets	194,982	175,000	195,000	195,000	195,000
Other	4,642,621	2,974,894	2,334,802	2,468,952	2,641,940
TOTAL CHARGES FOR SERVICES DETAIL	83,748,086	98,304,632	95,834,178	100,568,220	105,303,438

Budgeted Contractuals Expenditure Detail:

Other Contractuals	10,658,555	12,973,231	14,345,634	14,519,353	14,539,680
Administrative Charge	827,756	827,756	739,943	739,943	739,943
Bad Debt Expense	797,094	700,000	700,000	700,000	700,000
TOTAL CONTRACTUALS	12,283,404	14,500,987	15,785,577	15,959,296	15,979,623

Budgeted Other Expenditure Detail:

Other	47,848	135,000	135,000	135,000	135,000
Cost of Financing Excluding Debt Service	930,986	1,800,000	1,800,000	1,800,000	1,800,000
Public Safety Fee	3,406,810	3,602,724	3,602,724	3,737,748	3,887,260
Transfer - Self Insurance Fund; Tort Liability	119,000	119,000	119,000	119,000	119,000
Transfer - Self Insurance Fund; Safety Officer	99,658	100,149	100,149	100,668	101,190
Transfer - Debt Service Fund; Delinquencies	196,694	196,964	196,964	196,964	196,964
Transfer - Water Billing Services (Express Office)	441,266	453,471	453,471	463,893	474,849
Transfer - General Fund; Eng. Overhead	22,012	22,012	22,012	22,012	22,012
Transfer - General Fund; Call Center	0	1,247,569	716,049	681,155	699,322
New Debt Service Issues	398,408	3,892,241	1,002,215	5,000,039	10,782,746
Principal - General Obligation	4,684,438	4,895,000	4,895,000	5,140,000	5,400,000
Principal - Revenue Bonds	13,251,836	13,542,218	14,087,707	13,074,162	13,837,087
Interest - General Obligation	4,964,288	4,744,725	4,744,725	4,493,850	4,230,350
Interest - Revenue Bonds	8,975,252	8,327,431	8,825,480	8,242,560	7,644,179
Bond Amortization Expense	(2,158,445)	(1,750,000)	(1,750,000)	(1,750,000)	(1,750,000)
Unamortized Deferred Refunding	653,926	350,000	350,000	350,000	350,000
Contingency	0	2,000,000	2,000,000	2,000,000	2,000,000
Payments in Lieu of Franchise Fees	4,015,852	4,635,763	4,635,763	4,798,857	4,798,857
Inventory	322,884	2,050,000	2,050,000	2,050,000	2,050,000
TOTAL OTHER EXPENDITURES	40,372,712	50,364,267	47,986,259	50,655,908	56,778,816

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY

COMBINED DETAIL SUMMARY

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	6,104,082	8,311,457	8,246,589	8,374,061	8,483,118
120	Special Salaries	228,427	(775,910)	(772,910)	(780,325)	(780,325)
130	Overtime	979,434	155,000	155,000	155,000	155,000
140	Employee Benefits	3,887,427	4,491,170	4,586,578	4,772,860	5,000,824
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		11,199,370	12,181,717	12,215,256	12,521,597	12,858,617
210	Utilities	3,915,149	4,967,030	4,967,030	5,116,686	5,116,686
220	Communications	239,307	1,136,543	1,153,607	1,153,607	1,153,607
230	Transportation and Training	58,185	21,200	21,200	21,200	21,200
240	Insurance	488,477	488,477	474,609	474,609	474,609
250	Professional Services	2,737,494	2,467,245	4,122,220	4,122,220	4,122,220
260	Data Processing	1,354,834	1,198,535	1,238,900	1,306,366	1,371,180
270	Equipment Charges	1,248,737	1,190,330	1,509,645	1,509,645	1,509,645
280	Buildings and Grounds Charges	150,021	153,850	153,850	153,850	153,850
290	Other Contractuals	2,091,200	2,877,778	2,144,516	2,101,113	2,056,626
Subtotal Contractuals		12,283,404	14,500,987	15,785,577	15,959,296	15,979,623
310	Office Supplies	75,002	74,235	74,235	74,235	74,235
320	Clothing and Towels	66,044	62,640	62,640	62,640	62,640
330	Chemicals	444,425	2,494,600	2,844,600	2,844,600	2,844,600
340	Equipment Parts and Supplies	3,235,002	3,656,811	3,734,259	3,734,259	3,749,367
350	Materials	441,967	634,745	639,745	634,745	634,745
360	Equipment Parts and Supplies	0	0	0	0	0
370	Building Parts and Materials	105,135	59,000	59,000	59,000	59,000
380	Non-capitalizable Equipment	629,632	437,125	449,125	446,125	446,125
390	Other Commodities	(32,029)	(34,728)	(35,616)	(37,567)	(39,566)
Subtotal Commodities		4,965,178	7,384,427	7,827,988	7,818,037	7,831,146
410	Land	0	0	0	0	0
420	Buildings	60,447	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	14,060	150,000	150,000	150,000	150,000
450	Vehicular Equipment	1,220,682	1,155,000	1,155,000	1,155,000	1,155,000
460	Operating Equipment	3,637,350	1,165,000	1,165,000	1,165,000	1,165,000
Subtotal Capital Outlay		4,932,539	2,470,000	2,470,000	2,470,000	2,470,000
510	Interfund Transfers	4,263,428	5,719,877	5,188,357	5,299,428	5,478,585
520	Debt Service	31,700,688	35,901,615	34,055,127	36,450,611	42,394,362
530	Other Nonoperating Expenses	4,085,712	6,692,775	6,692,775	6,855,869	6,855,869
540	Inventory Accounts	322,884	2,050,000	2,050,000	2,050,000	2,050,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		40,372,712	50,364,267	47,986,259	50,655,908	56,778,816
TOTAL		73,753,203	86,901,400	86,285,080	89,424,838	95,918,202

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1318 WATER UTILITIES ADMINISTRATION

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	165,624	169,764	169,764	174,008	174,008
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	(126,965)	68,537	68,537	70,251	70,251
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	38,659	238,301	238,301	244,259	244,259
210 Utilities	0	0	0	0	0
220 Communications	427,917	0	0	0	0
230 Transportation and Training	2,642	0	0	0	0
240 Insurance	488,477	488,477	474,609	474,609	474,609
250 Professional Services	195,301	515,250	655,250	655,250	655,250
260 Data Processing	59,897	44,843	43,034	42,926	43,797
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	1,188,793	1,874,876	1,836,259	1,829,421	1,822,412
Subtotal Contractuals	2,363,027	2,923,446	3,009,152	3,002,207	2,996,068
310 Office Supplies	260	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	1,103	5,000	5,000	5,000	5,000
350 Materials	0	0	0	0	0
360 Equipment Parts and Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	3,000	0	0
390 Other Commodities	176	0	0	0	0
Subtotal Commodities	1,539	5,000	8,000	5,000	5,000
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	4,263,428	5,719,877	5,188,357	5,299,428	5,478,585
520 Debt Service	31,700,688	35,901,615	34,055,127	36,450,611	42,394,362
530 Other Nonoperating Expenses	4,085,712	6,692,775	6,692,775	6,855,869	6,855,869
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	40,049,828	48,314,267	45,936,259	48,605,908	54,728,816
TOTAL	42,453,053	51,481,014	49,191,712	51,857,373	57,974,143

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		13 PUBLIC WORKS & UTILITIES				
FUND		540 WATER UTILITY FUND				
SERVICE		1319 WATER SYSTEMS PLANNING				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	115,366	106,076	112,335	105,673	98,709
120	Special Salaries	4,195	26,050	26,050	26,050	26,050
130	Overtime	72,106	0	0	0	0
140	Employee Benefits	345,579	418,498	384,069	397,376	414,967
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		537,246	550,624	522,455	529,099	539,727
210	Utilities	0	0	0	0	0
220	Communications	7,058	6,010	8,758	8,758	8,758
230	Transportation and Training	4,878	3,250	3,250	3,250	3,250
240	Insurance	0	0	0	0	0
250	Professional Services	9,157	89,125	89,125	89,125	89,125
260	Data Processing	150,746	85,010	89,466	88,787	91,423
270	Equipment Charges	19,857	19,320	19,320	19,320	19,320
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,458	105,399	91,399	91,399	91,399
Subtotal Contractuals		198,155	308,114	301,318	300,639	303,275
310	Office Supplies	454	3,500	3,500	3,500	3,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	624	0	0	0	0
340	Equipment Parts and Supplies	13,621	12,522	13,319	13,319	13,823
350	Materials	6,782	10,000	15,000	10,000	10,000
360	Equipment Parts and Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	8,744	4,110	13,110	13,110	13,110
390	Other Commodities	4,496	11,490	11,490	11,490	11,490
Subtotal Commodities		34,721	41,622	56,419	51,419	51,923
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		770,121	900,360	880,192	881,157	894,925

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1319 WATER SYSTEMS PLANNING

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
<u>Water Systems Planning:</u>								
Section Engineer (Asset Manager)	1	1	1	D61	93,878	97,669	97,669	97,669
Special Projects Engineer	1	1	1	C45	100,693	104,759	104,759	104,759
Engineer	1	1	1	C42	81,211	81,211	81,211	81,211
Engineering Technician II	2	2	2	626	130,097	130,112	133,357	136,691
Engineering Technician I	1	1	1	624	56,502	58,078	59,524	60,955
Engineering Aide III	6	6	6	623	306,062	307,580	315,243	323,067
Subtotal	12	12	12		768,443	779,409	791,762	804,351
<u>Water Conservation Program:</u>								
Environmental Services Specialist	1	1	1	C41	71,300	103,586	103,586	103,586
Subtotal	1	1	1		71,300	103,586	103,586	103,586
Allocation - PW&U Strategic Services					2,723	2,723	2,791	2,791
Charge to Sewer Utility					(758,713)	(796,365)	(816,273)	(836,680)
Other Regular Salaries					22,322	22,981	23,807	24,661
Total Regular Salaries					106,076	112,335	105,673	98,709
Other Special Salaries					26,050	26,050	26,050	26,050
Total Special Salaries					26,050	26,050	26,050	26,050
TOTAL AUTHORIZED POSITIONS	13	13	13					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		13 PUBLIC WORKS & UTILITIES				
FUND		540 WATER UTILITY FUND				
SERVICE		1320 WATER PRODUCTION				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	2,573,448	2,814,812	2,841,813	2,890,941	2,935,916
120	Special Salaries	78,232	86,300	86,300	86,300	86,300
130	Overtime	259,843	0	0	0	0
140	Employee Benefits	1,133,509	1,308,593	1,294,781	1,343,841	1,405,347
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		4,045,032	4,209,705	4,222,894	4,321,083	4,427,562
210	Utilities	3,845,837	4,895,601	4,895,601	5,043,228	5,043,228
220	Communications	42,681	28,682	30,167	30,167	30,167
230	Transportation and Training	30,261	250	250	250	250
240	Insurance	0	0	0	0	0
250	Professional Services	1,630,893	1,048,920	1,061,295	1,061,295	1,061,295
260	Data Processing	131,075	141,085	139,240	136,599	147,074
270	Equipment Charges	541,723	629,855	639,455	639,455	639,455
280	Buildings and Grounds Charges	83,507	66,900	66,900	66,900	66,900
290	Other Contractuals	58,545	109,495	109,495	109,495	109,495
Subtotal Contractuals		6,364,523	6,920,788	6,942,403	7,087,389	7,097,864
310	Office Supplies	27,525	49,235	49,235	49,235	49,235
320	Clothing and Towels	9,037	2,340	2,340	2,340	2,340
330	Chemicals	1,278,001	2,487,500	2,837,500	2,837,500	2,837,500
340	Equipment Parts and Supplies	1,303,939	759,994	811,528	811,528	816,601
350	Materials	32,715	25,395	25,395	25,395	25,395
360	Equipment Parts and Supplies	0	0	0	0	0
370	Building Parts and Materials	37,298	29,500	29,500	29,500	29,500
380	Non-capitalizable Equipment	281,987	198,765	198,765	198,765	198,765
390	Other Commodities	9,304	12,910	12,910	12,910	12,910
Subtotal Commodities		2,979,806	3,565,639	3,967,173	3,967,173	3,972,246
410	Land	0	0	0	0	0
420	Buildings	60,447	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	14,060	0	0	0	0
450	Vehicular Equipment	312,326	505,000	505,000	505,000	505,000
460	Operating Equipment	3,450,348	865,000	865,000	865,000	865,000
Subtotal Capital Outlay		3,837,181	1,370,000	1,370,000	1,370,000	1,370,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	123,673	50,000	50,000	50,000	50,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		123,673	50,000	50,000	50,000	50,000
TOTAL		17,350,216	16,116,132	16,552,470	16,795,645	16,917,672

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1320 WATER PRODUCTION

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Division Manager	1	1	1	D63	113,471	121,004	121,004	121,004
Section Engineer	1	1	1	D61	85,534	88,988	88,988	88,988
Environmental Sciences Administrator	1	1	1	C51	85,075	88,432	88,432	88,432
General Maintenance Supervisor II ²	0	1	1	C44/C51	0	80,979	80,979	80,979
General Maintenance Supervisor I ²	5	4	4	C42	298,917	228,902	228,902	228,902
Environmental Scientist	5	5	5	C41	316,766	324,045	324,045	324,045
Electronics Technician III	2	2	2	627	124,658	124,106	126,817	128,572
Electronics Technician II	3	3	3	625	170,375	168,969	173,175	176,936
General Supervisor II	2	2	2	624	95,910	96,062	98,455	100,015
Electrician II	2	2	2	623	104,222	102,976	105,031	107,254
Plant Operator	10	10	10	622	504,569	509,891	522,457	534,977
Account Clerk III	1	1	1	621	51,347	51,347	52,623	53,939
Electrician I ¹	2	2	2	621	71,910	71,910	74,426	76,287
Maintenance Mechanic	10	10	10	621	435,015	434,032	444,741	455,763
Administrative Aide I	1	1	1	620	37,322	37,322	38,249	39,206
Laboratory Technician ¹	3	3	3	620	118,727	123,033	126,444	129,557
Maintenance Specialist	1	1	1	619	46,410	45,321	46,400	47,560
Storekeeper	1	1	1	619	38,272	38,272	39,221	40,202
Custodial Worker II	1	1	1	617	30,832	29,708	30,448	31,209
Maintenance Worker	4	4	4	617	128,984	127,375	130,541	133,805
Custodial Worker I ¹	1	1	1	615	27,408	27,408	28,368	29,077
Subtotal	57	57	57		2,885,722	2,920,081	2,969,747	3,016,708
Savings from Scheduled Position Holds ¹					(133,607)	(133,607)	(138,284)	(141,741)
Other Regular Salaries					50,103	50,019	54,024	56,696
Allocation - PW&U Strategic Services					52,191	52,191	53,496	53,496
Charge to Sewer Utility					(39,596)	(46,870)	(48,042)	(49,244)
Total Regular Salaries					2,814,812	2,841,813	2,890,941	2,935,916
Temporary Staff					40,000	40,000	40,000	40,000
Other Special Salaries					46,300	46,300	46,300	46,300
Total Special Salaries					86,300	86,300	86,300	86,300
TOTAL AUTHORIZED POSITIONS	57	57	57					

¹ Positions subject to scheduled hold: two Electrician Is; one Laboratory Technician; and one Custodial Worker I.

² One General Maintenance Supervisor I position was reclassified as a General Maintenance Supervisor II position.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1321 WATER DISTRIBUTION

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	2,729,055	4,747,113	4,476,854	4,563,506	4,642,823
120	Special Salaries	18,913	(888,260)	(888,260)	(895,675)	(895,675)
130	Overtime	503,329	155,000	155,000	155,000	155,000
140	Employee Benefits	1,957,757	2,288,172	2,199,121	2,299,621	2,422,483
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		5,209,053	6,302,025	5,942,715	6,122,452	6,324,631
210	Utilities	69,312	71,429	71,429	73,458	73,458
220	Communications	(793,564)	34,706	47,141	47,141	47,141
230	Transportation and Training	13,184	9,950	9,950	9,950	9,950
240	Insurance	0	0	0	0	0
250	Professional Services	807,025	761,800	764,400	764,400	764,400
260	Data Processing	75,686	79,601	107,284	104,363	115,684
270	Equipment Charges	686,939	541,145	850,860	850,860	850,860
280	Buildings and Grounds Charges	66,114	86,950	86,950	86,950	86,950
290	Other Contractuals	1,385,775	1,327,725	1,327,725	1,327,725	1,327,725
Subtotal Contractuals		2,310,470	2,913,306	3,265,739	3,264,847	3,276,168
310	Office Supplies	42,090	16,400	16,400	16,400	16,400
320	Clothing and Towels	57,007	60,300	60,300	60,300	60,300
330	Chemicals	(834,200)	7,100	7,100	7,100	7,100
340	Equipment Parts and Supplies	1,914,127	2,879,295	2,904,412	2,904,412	2,913,943
350	Materials	402,470	599,350	599,350	599,350	599,350
360	Equipment Parts and Supplies	0	0	0	0	0
370	Building Parts and Materials	67,838	29,500	29,500	29,500	29,500
380	Non-capitalizable Equipment	333,317	231,750	231,750	231,750	231,750
390	Other Commodities	(43,385)	(56,163)	(57,051)	(58,924)	(60,843)
Subtotal Commodities		1,939,263	3,767,532	3,791,761	3,789,888	3,797,500
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	150,000	150,000	150,000	150,000
450	Vehicular Equipment	908,356	650,000	650,000	650,000	650,000
460	Operating Equipment	187,002	300,000	300,000	300,000	300,000
Subtotal Capital Outlay		1,095,358	1,100,000	1,100,000	1,100,000	1,100,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	199,211	2,000,000	2,000,000	2,000,000	2,000,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		199,211	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL		10,753,354	16,082,863	16,100,215	16,277,187	16,498,299

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1321 WATER DISTRIBUTION

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Division Manager	1	1	1	D63	101,187	82,761	82,761	82,761
General Maintenance Supervisor II	3	3	3	C44	210,822	222,050	222,050	222,050
Division Supervisor	1	1	1	C43	77,506	80,636	80,636	80,636
General Supervisor II	5	5	5	624	251,440	252,680	258,931	265,405
Administrative Aide II	2	2	2	623	105,673	105,673	107,235	109,252
General Supervisor I	6	6	6	623	320,779	285,038	292,083	299,041
Account Clerk III	1	1	1	621	51,444	51,444	52,724	54,042
Maintenance Mechanic	3	3	3	621	142,470	128,433	131,632	134,883
Radio Dispatcher	3	3	3	621	145,359	145,504	149,067	152,794
Senior Storekeeper	1	1	1	621	39,134	39,134	40,107	41,110
Engineering Aide II	1	1	1	620	44,280	44,280	45,380	46,116
Equipment Operator III	8	8	8	620	316,261	316,033	323,789	331,844
Water Service Technician	24	24	24	620	986,951	1,021,935	1,046,904	1,073,028
Customer Service Clerk II	1	1	1	619	46,410	46,454	47,559	48,748
Equipment Operator II	7	7	7	619	271,656	255,097	261,405	267,940
Water Utility Worker	12	12	12	618	440,510	438,014	448,766	458,980
Customer Service Clerk I	1	1	1	617	37,850	37,850	38,792	39,762
Equipment Operator I	8	8	8	617	252,171	257,700	264,096	270,698
Maintenance Worker	7	7	7	617	282,074	227,774	233,066	238,725
Laborer	7	7	7	616	220,451	201,045	205,949	211,098
Subtotal	102	102	102		4,344,429	4,239,534	4,332,932	4,428,910
Other Regular Salaries					86,527	76,672	81,328	85,310
Budget Authority to Capitalize Salaries					913,310	913,310	920,725	920,725
Charge to Sewer Utility					(650,136)	(805,645)	(825,787)	(846,430)
Allocation - PW&U Strategic Services					52,983	52,983	54,308	54,308
Total Regular Salaries					4,747,113	4,476,854	4,563,506	4,642,823
Capitalization Projection					(913,310)	(913,310)	(920,725)	(920,725)
Other Special Salaries					25,050	25,050	25,050	25,050
Total Special Salaries					(888,260)	(888,260)	(895,675)	(895,675)
TOTAL AUTHORIZED POSITIONS	102	102	102					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1322 CITY CALL CENTER

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	129,602	0	0	0	0
120 Special Salaries	127,087	0	0	0	0
130 Overtime	12,806	0	0	0	0
140 Employee Benefits	235,168	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	504,663	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	20,092	0	0	0	0
230 Transportation and Training	6,184	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	38,009	0	0	0	0
260 Data Processing	34,976	0	0	0	0
270 Equipment Charges	218	0	0	0	0
280 Buildings and Grounds Charges	400	0	0	0	0
290 Other Contractuals	(13,903)	0	0	0	0
Subtotal Contractuals	85,977	0	0	0	0
310 Office Supplies	1,192	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	1,937	0	0	0	0
360 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	5,203	0	0	0	0
390 Other Commodities	470	0	0	0	0
Subtotal Commodities	8,801	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	599,441	0	0	0	0

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1322 CITY CALL CENTER

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Division Manager (CS Mngr)	1	0	0	D61	0	0	0	0
Division Supervisor (QC Mngr)	1	0	0	C43	0	0	0	0
Support Supervisor	2	0	0	B32	0	0	0	0
Senior Call Center Info. Specialist	1	0	0	621	0	0	0	0
Call Center Info. Specialist II	2	0	0	619	0	0	0	0
Call Center Info. Specialist I	10	0	0	617	0	0	0	0
Subtotal	17	0	0		0	0	0	0
Charge to Sewer Utility					0	0	0	0
Other Regular Salaries					0	0	0	0
Total Regular Salaries					0	0	0	0
Other Special Salaries					0	0	0	0
Call Center Info. Specialist I (PT-50%)	2	0	0	617	0	0	0	0
Total Special Salaries	2	0	0		0	0	0	0
TOTAL AUTHORIZED POSITIONS¹	19	0	0					

¹ City Call Center positions are transitioned from the Water Utility Fund to the City Manager's Office in the 2018 Adopted Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1323 UTILITY OPERATIONS

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	390,988	473,693	375,390	380,273	383,044
120	Special Salaries	0	0	0	0	0
130	Overtime	131,350	0	0	0	0
140	Employee Benefits	342,379	407,370	385,595	400,440	419,038
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		864,717	881,062	760,985	780,714	802,082
210	Utilities	0	0	0	0	0
220	Communications	535,123	1,067,145	1,062,540	1,062,540	1,062,540
230	Transportation and Training	1,035	7,750	7,750	7,750	7,750
240	Insurance	0	0	0	0	0
250	Professional Services	57,110	52,150	52,150	52,150	52,150
260	Data Processing	902,453	847,996	851,476	925,291	964,802
270	Equipment Charges	0	10	10	10	10
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	(534,468)	(539,717)	(539,717)	(559,248)	(579,267)
Subtotal Contractuals		961,252	1,435,334	1,434,209	1,488,493	1,507,985
310	Office Supplies	3,481	5,100	5,100	5,100	5,100
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	276	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Parts and Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	382	2,500	2,500	2,500	2,500
390	Other Commodities	(3,090)	(2,965)	(2,965)	(3,043)	(3,123)
Subtotal Commodities		1,048	4,635	4,635	4,557	4,477
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,827,018	2,321,031	2,199,829	2,273,764	2,314,544

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1323 UTILITY OPERATIONS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Senior Management Analyst	1	1	1	C51	71,032	73,900	73,900	73,900
Senior Management Analyst	1	1	1	C44	54,615	56,820	56,820	56,820
Senior Fiscal Analyst	1	1	1	C43	63,040	65,586	65,586	65,586
Administrative Assistant	1	1	1	928	53,967	54,777	56,139	57,543
Information Systems Coordinator	2	2	2	926	107,294	108,903	111,186	112,819
Administrative Aide II	1	1	1	623	56,228	56,228	57,623	59,064
Account Clerk III ¹	1	1	1	621	48,367	48,366	49,575	50,814
Account Clerk II	1	1	1	619	46,895	35,304	36,186	37,091
Customer Service Clerk II	5	5	5	619	222,704	221,658	227,067	232,745
Account Clerk I	1	1	1	617	42,945	42,945	44,015	45,073
Customer Service Clerk I	2	2	2	617	64,680	62,913	64,485	66,098
Subtotal	17	17	17		831,767	827,399	842,584	857,552
Allocation - PW&U Strategic Services					7,871	7,871	8,068	8,068
Charge from Controller's Office					32,856	32,856	34,006	34,006
Charge to Sewer Utility					(415,883)	(507,322)	(520,005)	(533,006)
Other Regular Salaries					17,082	14,585	15,621	16,424
Total Regular Salaries					473,693	375,390	380,273	383,044
TOTAL AUTHORIZED POSITIONS	17	17	17					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		13 PUBLIC WORKS & UTILITIES				
FUND		540 WATER UTILITY FUND				
SERVICE		1324 UTILITIES OPTIMIZATION				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	0	0	270,433	259,660	248,619
120	Special Salaries	0	0	3,000	3,000	3,000
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	254,474	261,331	268,737
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		0	0	527,907	523,991	520,356
210	Utilities	0	0	0	0	0
220	Communications	0	0	5,000	5,000	5,000
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	1,500,000	1,500,000	1,500,000
260	Data Processing	0	0	8,400	8,400	8,400
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	(680,645)	(697,679)	(715,138)
Subtotal Contractuals		0	0	832,755	815,721	798,262
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Parts and Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		0	0	1,360,662	1,339,712	1,318,618

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1324 UTILITIES OPTIMIZATION

POSITION TITLE	2018	2019	2020	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Assistant Department Director	1	1	1	D72	0	121,921	121,921	121,921
Senior Division Manager	3	3	3	D71	0	339,000	339,000	339,000
Senior Engineer	1	1	1	C45	0	86,034	86,034	86,034
Program Coordinator (Energy)	1	1	1	C44	0	75,225	75,225	75,225
Special Projects Coordinator	1	1	1	C44	0	75,862	75,862	75,862
Subtotal	7	7	7		0	698,042	698,042	698,042
Charge to Sewer Utility					0	(431,924)	(442,723)	(453,792)
Other Regular Salaries					0	4,314	4,341	4,369
Total Regular Salaries					0	270,433	259,660	248,619
Other Special Salaries					0	3,000	3,000	3,000
Total Special Salaries					0	3,000	3,000	3,000
TOTAL AUTHORIZED POSITIONS ¹	7	7	7					

¹ Seven positions are added to the new Utilities Optimization Division for five years starting in the 2018 Revised Budget. One of those positions is due to a transfer from Facility Maintenance, the Program Coordinator (Energy Manager).



ALLISON DONDLINGER CHILDREN'S THEATER AND READING GALLERY

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - STORMWATER UTILITY

FUND: 560

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Charges for Services	11,896,611	12,712,738	12,712,738	12,738,163	12,763,639
Other	124,982	0	0	0	0
Total Budgeted Revenues	12,021,593	12,712,738	12,712,738	12,738,163	12,763,639
Budgeted Expenditures:					
Salaries and Benefits	2,471,094	2,857,595	2,814,012	2,896,328	2,990,036
Contractuals	2,062,712	2,760,247	2,869,722	2,915,991	2,949,695
Commodities	292,691	307,903	307,903	307,903	311,733
Capital Outlay	368,332	428,000	428,000	428,000	428,000
Other	3,545,006	13,418,568	7,009,702	14,616,544	6,625,433
Total Budgeted Expenditures	8,739,835	19,772,312	13,429,339	21,164,766	13,304,897
Budgeted Income (Loss)	3,281,758	(7,059,574)	(716,601)	(8,426,603)	(541,257)

Fund Balance January 1	6,654,853	7,710,613	9,706,918	8,990,317	651,039
<i>Change in Assets and Liabilities</i>	<i>(229,693)</i>				
Fund Balance December 31	9,706,918	651,039	8,990,317	563,714	109,782

<u>Total Other Expenditure Detail:</u>					
Public Safety Fee	758,770	875,799	875,799	919,590	947,178
Principal - Debt Service	2,095,018	2,271,687	2,189,790	2,264,548	2,273,090
Interest - Debt Service	691,218	671,082	598,229	509,490	419,412
Other Debt Service Costs	0	0	154,750	236,224	296,748
Transfer - General Fund; Call Center	0	0	91,134	86,692	89,005
Contingency/Other	0	100,000	100,000	100,000	100,000
Program Enhancements	0	9,500,000	3,000,000	10,500,000	2,500,000
TOTAL OTHER	3,545,006	13,418,568	7,009,702	14,616,544	6,625,433

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		13 PUBLIC WORKS & UTILITIES				
FUND		560 STORMWATER UTILITY FUND				
SERVICE		1325 STORMWATER UTILITY				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	1,667,489	1,892,627	1,884,683	1,924,385	1,965,839
120	Special Salaries	6,694	8,250	8,250	8,250	8,250
130	Overtime	44,628	0	0	0	0
140	Employee Benefits	752,283	956,718	921,079	963,693	1,015,947
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		2,471,094	2,857,595	2,814,012	2,896,328	2,990,036
210	Utilities	356,012	466,149	466,655	480,687	480,897
220	Communications	13,110	10,635	15,419	15,419	15,419
230	Transportation and Training	3,610	5,100	5,100	5,100	5,100
240	Insurance	10,750	10,750	10,750	10,750	10,750
250	Professional Services	653,470	1,192,450	1,192,450	1,192,450	1,192,450
260	Data Processing	141,381	142,467	167,812	164,938	173,036
270	Equipment Charges	232,720	206,480	209,240	209,240	209,240
280	Buildings and Grounds Charges	375,685	365,710	383,210	416,960	440,960
290	Other Contractuals	275,974	360,506	419,086	420,447	421,842
Subtotal Contractuals		2,062,712	2,760,247	2,869,722	2,915,991	2,949,695
310	Office Supplies	2,210	6,500	6,500	6,500	6,500
320	Clothing and Towels	4,667	5,000	5,000	5,000	5,000
330	Chemicals	660	500	500	500	500
340	Equipment Parts and Supplies	95,845	163,253	163,253	163,253	167,083
350	Materials	169,133	105,000	105,000	105,000	105,000
360	Equipment Parts and Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	19,540	25,100	25,100	25,100	25,100
390	Other Commodities	635	2,550	2,550	2,550	2,550
Subtotal Commodities		292,691	307,903	307,903	307,903	311,733
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	368,332	360,000	360,000	360,000	360,000
460	Operating Equipment	0	68,000	68,000	68,000	68,000
Subtotal Capital Outlay		368,332	428,000	428,000	428,000	428,000
510	Interfund Transfers	758,770	875,799	966,933	1,006,282	1,036,183
520	Debt Service	2,780,266	2,942,769	2,942,769	3,010,262	2,989,250
530	Other Nonoperating Expenses	5,970	9,600,000	3,100,000	10,600,000	2,600,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		3,545,006	13,418,568	7,009,702	14,616,544	6,625,433
TOTAL		8,739,835	19,772,312	13,429,339	21,164,766	13,304,897

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	560 STORMWATER UTILITY FUND
SERVICE	1325 STORMWATER UTILITY

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Division Manager	1	1	1	D62	97,558	97,558	97,558	97,558
Civil Engineer	1	1	1	C43	66,822	66,822	66,822	66,822
Environmental Services Specialist	2	2	2	C41	142,789	143,874	143,874	143,874
Engineering Technician II	2	2	2	626	123,307	123,307	126,375	129,534
General Supervisor II	3	3	3	624	178,645	171,566	175,838	180,175
Administrative Aide II	2	2	2	623	87,636	86,702	88,866	91,088
Engineering Aide III	1	1	1	623	42,853	42,853	43,917	45,015
General Supervisor I	1	1	1	623	45,023	49,509	50,688	51,955
Sewer Line Technician	1	1	1	622	54,286	54,286	55,641	57,032
Equipment Operator III	12	12	12	620	528,307	526,133	539,124	552,567
Equipment Operator II ¹	2	2	2	619	65,776	65,776	67,742	69,436
Equipment Operator I	7	7	7	617	230,830	217,510	222,930	228,503
Laborer ¹	4	4	4	616	116,839	115,008	118,131	121,084
Subtotal	39	39	39		1,780,672	1,760,907	1,797,506	1,834,643
Other Regular Salaries					34,191	35,592	36,469	38,472
Charge from Environmental Health					36,276	36,275	37,194	38,134
Allocation - PW&U Strategic Services					33,499	33,499	34,336	34,336
Allocation - Water Utility Billing					102,738	115,615	118,506	121,469
Allocation - Wichita/Valley Center Floodway					(35,800)	(35,800)	(36,072)	(36,072)
Savings from Scheduled Position Holds ¹					(61,405)	(61,405)	(63,554)	(65,143)
Subtotal					109,499	123,777	126,879	131,196
Total Regular Salaries					1,890,172	1,884,683	1,924,385	1,965,839
Total Special Salaries					8,250	8,250	8,250	8,250
TOTAL AUTHORIZED POSITIONS	39	39	39					

¹ Positions subject to scheduled hold: one Equipment Operator II; and one Laborer.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET



KEENEY STEVENS BOARD ROOM

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - FLEET INTERNAL SERVICE FUND

FUND: 605

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Charges for Services	4,271,174	4,671,876	4,788,407	5,006,366	5,154,147
Rental Income	9,313,460	9,043,039	9,546,646	9,546,646	9,546,646
Other Revenue	761,468	1,202,886	1,180,000	1,180,000	1,180,000
Total Budgeted Revenues	14,346,102	14,917,801	15,515,053	15,733,012	15,880,793
Budgeted Expenditures:					
Salaries and Benefits	3,414,103	3,129,309	3,677,321	3,439,302	3,310,628
Contractuals	1,455,756	1,228,750	1,529,136	1,527,744	1,533,110
Commodities	6,341,383	6,651,018	6,614,518	6,721,901	6,832,506
Capital Outlay	2,691,514	3,554,185	3,300,961	3,328,977	3,316,291
Other	88,331	1,100,000	1,000,000	1,500,000	1,000,000
Total Budgeted Expenses	13,991,087	15,663,262	16,121,936	16,517,924	15,992,535
Budgeted Income (Loss)	355,015	(745,460)	(606,884)	(784,912)	(111,742)

Fund Balance January 1	1,982,800	1,443,867	2,139,500	1,532,615	747,703
<i>Change in Assets and Liabilities</i>	<i>(198,315)</i>				
Fund Balance December 31	2,139,500	698,406	1,532,615	747,703	635,961

Total Contractuals Expenditure Detail:					
Other Contractuals	1,140,708	913,702	1,147,668	1,146,276	1,151,642
Administrative Charge	315,048	315,048	381,468	381,468	381,468
TOTAL CONTRACTUALS	1,455,756	1,228,750	1,529,136	1,527,744	1,533,110

Budgeted Other Expenditure Detail:					
Contingency	0	100,000	0	500,000	0
Other - Inventory	88,331	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL OTHER EXPENDITURES	88,331	1,100,000	1,000,000	1,500,000	1,000,000

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		13 PUBLIC WORKS & UTILITIES				
FUND		605 FLEET FUND				
SERVICE		1326 FLEET MAINTENANCE				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	2,100,142	2,541,080	2,552,000	2,609,973	2,665,405
120	Special Salaries	288,191	312,700	312,700	312,700	312,700
130	Overtime	54,993	0	0	0	0
140	Employee Benefits	970,778	1,275,529	1,212,621	1,266,629	1,332,523
150	Shrinkage	0	(1,000,000)	(400,000)	(750,000)	(1,000,000)
Subtotal Salaries and Benefits		3,414,103	3,129,309	3,677,321	3,439,302	3,310,628
210	Utilities	7,654	4,116	10,616	10,616	10,616
220	Communications	16,429	17,319	17,248	17,248	17,248
230	Transportation and Training	119,043	54,750	124,750	124,750	124,750
240	Insurance	11,433	11,358	59,867	59,867	59,867
250	Professional Services	398,623	313,450	399,250	399,250	399,250
260	Data Processing	148,629	133,414	117,992	116,600	121,966
270	Equipment Charges	333,574	238,850	283,000	283,000	283,000
280	Buildings and Grounds Charges	91,935	119,140	119,140	119,140	119,140
290	Other Contractuals	328,437	336,353	397,273	397,273	397,273
Subtotal Contractuals		1,455,756	1,228,750	1,529,136	1,527,744	1,533,110
310	Office Supplies	9,011	5,750	5,750	5,750	5,750
320	Clothing and Towels	5,191	12,000	12,000	12,000	12,000
330	Chemicals	26,566	7,000	27,000	27,000	27,000
340	Equipment Parts and Supplies	5,466,283	6,075,793	5,775,543	5,882,926	5,993,531
350	Materials	80,907	63,750	83,750	83,750	83,750
360	Equipment Parts and Supplies	0	0	0	0	0
370	Building Parts and Materials	142,924	45,250	145,250	145,250	145,250
380	Non-capitalizable Equipment	462,977	313,350	437,100	437,100	437,100
390	Other Commodities	147,524	128,125	128,125	128,125	128,125
Subtotal Commodities		6,341,383	6,651,018	6,614,518	6,721,901	6,832,506
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	2,315,514	3,157,439	2,904,215	2,920,401	2,887,286
460	Operating Equipment	376,000	396,746	396,746	408,576	429,005
Subtotal Capital Outlay		2,691,514	3,554,185	3,300,961	3,328,977	3,316,291
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	100,000	0	500,000	0
540	Inventory Accounts	88,331	1,000,000	1,000,000	1,000,000	1,000,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		88,331	1,100,000	1,000,000	1,500,000	1,000,000
TOTAL		13,991,087	15,663,262	16,121,936	16,517,924	15,992,535

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	605 FLEET FUND
SERVICE	1326 FLEET MAINTENANCE

POSITION TITLE	2018	2019	2020	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Division Manager	1	1	1	D61	93,115	74,392	74,392	74,392
General Maintenance Supervisor II	1	1	1	C44	67,686	70,419	70,419	70,419
Division Supervisor	1	1	1	C43	62,135	64,644	64,644	64,644
Senior Fiscal Analyst	1	1	1	C43	50,268	52,297	52,297	52,297
General Maintenance Supervisor I	1	1	1	C41	55,701	54,130	54,130	54,130
Maintenance Technician	1	1	1	626	57,745	57,745	59,181	60,660
Mechanic Supervisor	4	4	4	624	222,116	220,683	226,175	230,757
Body Shop Mechanic II	1	1	1	623	55,962	56,015	57,348	58,782
Mechanic III ¹	12	12	12	623	583,006	592,845	606,570	619,901
Body Shop Mechanic I ¹	2	2	2	622	91,219	91,219	93,866	96,212
Mechanic II ¹	19	19	19	622	828,887	830,234	851,994	873,203
Account Clerk III	2	2	2	621	83,994	82,884	84,900	86,929
Senior Storekeeper	4	4	4	621	168,561	166,410	170,457	174,679
Mechanic I	3	3	3	618	99,172	98,398	100,845	103,334
Service Attendant	4	4	4	616	117,270	132,995	136,271	139,678
Subtotal	57	57	57		2,636,835	2,647,755	2,707,756	2,768,111
Savings from Scheduled Position Holds ¹					(190,294)	(190,294)	(196,954)	(201,878)
Other Regular Salaries					47,291	47,291	50,743	50,743
Allocation - PW&U Strategic Services					47,247	47,247	48,428	48,428
Subtotal					(95,755)	(95,755)	(97,782)	(102,706)
Total Regular Salaries					2,541,080	2,552,000	2,609,973	2,665,405
Temporary Staff					25,000	25,000	25,000	25,000
Certification Attainment and Retention Incentive					285,000	285,000	285,000	285,000
Other Special Salaries					2,700	2,700	2,700	2,700
Total Special Salaries					312,700	312,700	312,700	312,700
TOTAL AUTHORIZED POSITIONS	57	57	57					

¹ Positions subject to scheduled hold: one Mechanic III; one Body Shop Mechanic I; and three Mechanic IIs.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

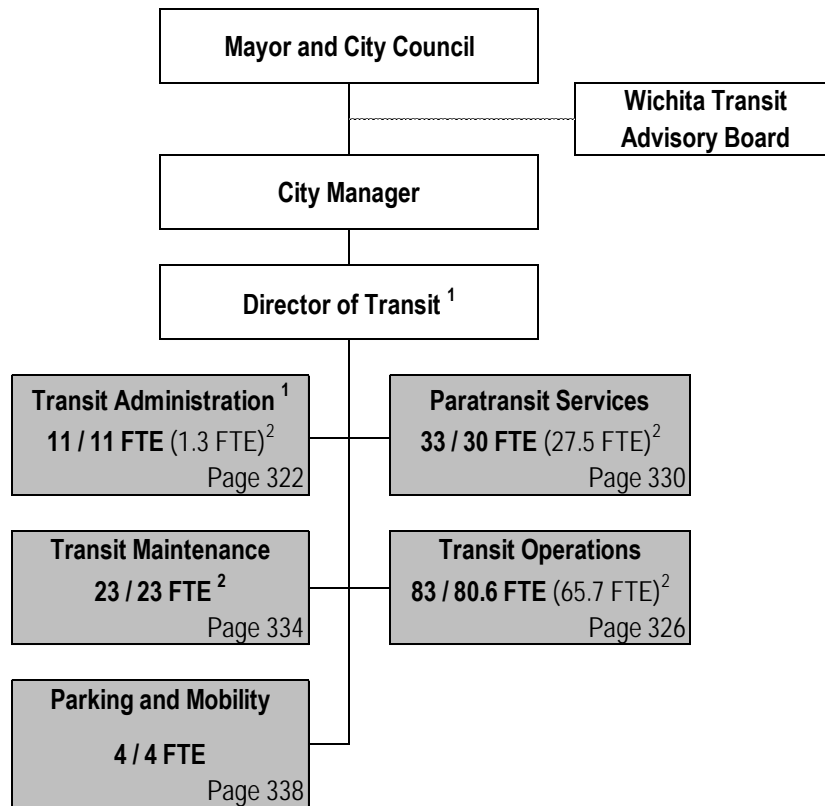


ROLLAND EAKINS TEC-NOVATION ROOM

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT ORGANIZATION CHART

WICHITA TRANSIT



¹ Position included with Transit Administration.

² Non-locally funded positions.

Total Authorized Positions/Full Time Equivalent = 154 / 148.6 FTE (117.5 FTE)²

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

WICHITA TRANSIT

Authorized Positions	Range	2017	2018	2019
Department Director	E82	1	1	1
General Maintenance Supervisor II	C44	1	1	1
Program Coordinator (Mobility Mgr.)	C44	1	1	1
Senior Management Analyst ¹	C44	1	2	2
Senior Communications Specialist	C44	1	1	1
Division Supervisor	C43	1	1	1
Senior Program Specialist	C43	1	1	1
Transportation Coordinator	C43	1	1	1
Accountant	C41	1	1	1
Associate Planner	C41	1	1	1
Program Specialist	C41	2	2	2
Mechanic Supervisor	624	2	2	2
Operations Supervisor I ²	623	6	7	7
Account Clerk III	621	1	1	1
Administrative Secretary	621	1	1	1
Senior Storekeeper	621	1	1	1

Authorized Positions	Range	2017	2018	2019
Account Clerk II	619	1	1	1
Customer Service Clerk II ³	619	5	4	4
Customer Service Clerk I ^{1, 3}	617	1	5	5
Clerk II	615	1	1	1
Bus Mechanic A	320	6	6	6
Bus Mechanic B	317	5	5	5
Bus Operator	316	69	69	69
Bus Mechanic Helper	315	3	3	3
Van Driver ⁴	314	26	22	22
Bus Utility Worker	312	4	4	4
Clerk I (.70 FTE) ⁵	613	1	0	0
Bus Operator (.40 FTE) ⁶	316	0	4	4
Van Driver (.40 FTE) ⁴	314	0	5	5
TOTAL AUTHORIZED POSITIONS		145	154	154
Transit Fund		145	150	150
Parking Fund		0	4	4

¹ Parking and Mobility positions are relocated from the City Manager's Office to Transit in the 2018 Revised Budget.

² An Operations Supervisor position is added in the 2018 Revised Budget based on the Paratransit Transition Plan approved by City Council on August 16, 2016.

³ One Customer Service Clerk II position is reclassified as a Customer Service Clerk I position in the 2018 Revised Budget.

⁴ Four full-time van drivers are eliminated in the 2018 Revised Budget. Five part-time positions are added in accordance with the bargaining unit agreement.

⁵ One Clerk I position is eliminated in the 2018 Revised Budget.

⁶ Four part-time bus operators are added in the 2018 Revised Budget in accordance with the bargaining unit agreement.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	16 TRANSIT
FUNDS	520 TRANSIT FUND
	521 TRANSIT NON-CAPITAL GRANTS FUND
ALL FUNDS DETAIL SUMMARY	

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	1,462,383	1,653,658	1,668,564	1,688,339	1,709,700
120 Special Salaries	4,037,181	3,808,660	4,016,791	3,939,354	4,152,871
130 Overtime	90,367	0	0	0	0
140 Employee Benefits	2,664,044	3,053,857	3,021,134	3,219,843	3,437,075
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	8,253,974	8,516,176	8,706,488	8,847,536	9,299,645
210 Utilities	194,017	217,021	220,444	226,247	232,268
220 Communications	64,508	77,856	80,241	80,252	80,264
230 Transportation and Training	54,201	45,700	89,500	77,700	77,700
240 Insurance	106,757	106,757	114,112	114,112	114,112
250 Professional Services	343,941	359,026	362,228	350,247	350,247
260 Data Processing	636,979	609,442	560,616	565,127	584,078
270 Equipment Charges	75,094	51,970	128,666	128,666	128,666
280 Buildings and Grounds Charges	273,526	150,870	269,100	269,100	269,100
290 Other Contractuals	436,976	668,424	491,792	506,965	515,733
Subtotal Contractuals	2,185,999	2,287,066	2,316,698	2,318,416	2,352,167
310 Office Supplies	17,986	20,900	14,950	14,950	14,950
320 Clothing and Towels	37,561	37,975	39,561	39,561	39,561
330 Chemicals	76,975	93,500	87,500	87,500	87,500
340 Equipment Parts and Supplies	1,327,443	1,342,697	1,581,416	1,729,873	1,831,743
350 Materials	70,516	126,050	134,775	134,775	134,775
370 Building Parts and Materials	31,884	17,000	30,436	30,436	30,436
380 Non-capitalizable Equipment	93,241	49,389	54,089	54,089	54,089
390 Other Commodities	57,477	95,000	95,450	95,450	95,450
Subtotal Commodities	1,713,084	1,782,511	2,038,178	2,186,635	2,288,505
410 Land	0	0	0	0	0
420 Buildings	69,175	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	50,000	35,000	30,000
460 Operating Equipment	28,452	0	45,000	0	0
Subtotal Capital Outlay	97,627	0	95,000	35,000	30,000
510 Interfund Transfers	2,499,830	2,587,042	2,556,197	2,817,222	3,040,770
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	102,150	319,953	100,000	122,784	148,699
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	172,092	0	0	0	0
Subtotal Other	2,774,071	2,906,995	2,656,197	2,940,006	3,189,469
TOTAL	15,024,755	15,492,747	15,812,562	16,327,593	17,159,786

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - TRANSIT FUND

FUND: 520

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Revenues:					
Charges for Services	1,712,319	1,806,000	1,930,034	1,930,034	1,930,034
Rental Income	104,292	120,000	99,000	99,000	99,000
Transfers In	4,775,080	4,775,080	4,775,080	4,775,080	4,775,080
Other Revenue	254,834	199,802	177,403	157,703	177,403
Total Budgeted Revenues	6,846,525	6,900,882	6,981,517	6,961,817	6,981,517
Expenditures:					
Salaries and Benefits	1,863,914	2,249,142	2,370,228	2,378,717	2,515,260
Contractuals	1,228,969	1,409,353	1,180,308	1,180,034	1,194,077
Commodities	234,040	108,439	198,263	198,263	198,263
Capital Outlay	0	0	0	0	0
Other	2,774,071	2,906,995	2,656,197	2,936,849	3,183,077
Total Budgeted Expenditures	6,100,995	6,673,929	6,404,996	6,693,863	7,090,678
Budgeted Income (Loss)	745,531	226,953	576,521	267,954	(109,161)
Fund Balance - January 1	4,678,771	1,321,093	1,435,202	1,811,723	1,879,676
Increase in assets/(liabilities)	(3,989,100)	0	(200,000)	(200,000)	(200,000)
Fund Balance - December 31	1,435,202	1,548,046	1,811,723	1,879,676	1,570,515
Budgeted Transfers In Revenue Detail:					
Transfer In - General Fund	3,775,080	3,775,080	3,775,080	3,775,080	3,775,080
Transfer In - Hyatt Sale	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Transfers In	4,775,080	4,775,080	4,775,080	4,775,080	4,775,080
Budgeted Other Revenue Detail:					
Oaklawn Contribution	41,099	37,302	37,103	37,103	37,103
Intrust Bank Arena Contribution	11,250	15,000	15,000	15,000	15,000
Q-Line Private Contribution	120,000	125,000	105,000	105,000	105,000
Other	49,921	22,500	33,732	300	20,000
Total Other	254,834	199,802	177,403	157,703	177,403
Budgeted Other Expenditure Detail:					
Public Safety Fee	67,540	66,961	66,961	66,625	66,960
Grant Matches	2,432,290	2,520,081	2,489,236	2,750,597	2,973,810
Engineering Overhead	172,092	0	0	0	0
Transfer - Self Insurance Fund; Tort Liability	100,000	300,000	100,000	100,000	100,000
Employee Compensation	0	19,953	0	19,627	42,307
Contingency	0	0	0	0	0
Other	2,150	0	0	0	0
Total Other	2,774,071	2,906,995	2,656,197	2,936,849	3,183,077

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
COMBINED DETAIL SUMMARY	

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	1,102,602	1,361,487	1,327,356	1,342,937	1,359,307
120	Special Salaries	164,747	167,484	276,090	247,393	309,585
130	Overtime	63,105	0	0	0	0
140	Employee Benefits	533,460	720,172	766,783	788,386	846,369
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,863,914	2,249,142	2,370,228	2,378,717	2,515,260
210	Utilities	193,736	217,021	220,444	226,247	232,268
220	Communications	62,873	76,556	79,141	79,152	79,164
230	Transportation and Training	2,046	0	14,800	3,000	3,000
240	Insurance	106,757	106,757	114,112	114,112	114,112
250	Professional Services	81,511	80,988	93,347	93,347	93,347
260	Data Processing	527,425	535,648	324,937	326,648	334,660
270	Equipment Charges	19,581	0	0	0	0
280	Buildings and Grounds Charges	53,098	50,000	54,100	54,100	54,100
290	Other Contractuals	181,942	342,383	279,427	283,427	283,427
Subtotal Contractuals		1,228,969	1,409,353	1,180,308	1,180,034	1,194,077
310	Office Supplies	17,544	14,400	14,400	14,400	14,400
320	Clothing and Towels	32,653	33,650	35,236	35,236	35,236
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	96,592	0	74,363	74,363	74,363
350	Materials	0	0	8,725	8,725	8,725
370	Building Parts and Materials	40	0	0	0	0
380	Non-capitalizable Equipment	61,012	1,389	6,089	6,089	6,089
390	Other Commodities	26,199	59,000	59,450	59,450	59,450
Subtotal Commodities		234,040	108,439	198,263	198,263	198,263
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	2,499,830	2,587,042	2,556,197	2,817,222	3,040,770
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	102,150	319,953	100,000	119,627	142,307
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	172,092	0	0	0	0
Subtotal Other		2,774,071	2,906,995	2,656,197	2,936,850	3,183,077
TOTAL		6,100,995	6,673,929	6,404,996	6,693,863	7,090,678

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT		16 TRANSIT				
FUND		520 TRANSIT FUND				
SERVICE		1601 TRANSIT ADMINISTRATION				
		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	310,077	523,169	557,227	560,095	563,379
120	Special Salaries	3,716	3,000	3,000	3,000	3,000
130	Overtime	3,351	0	0	0	0
140	Employee Benefits	121,433	220,962	221,401	239,188	234,649
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		438,577	747,131	781,628	802,283	801,028
210	Utilities	124,785	135,425	135,425	139,308	143,323
220	Communications	14,935	13,680	14,634	14,634	14,634
230	Transportation and Training	1,766	0	14,800	3,000	3,000
240	Insurance	21,244	21,244	30,115	30,115	30,115
250	Professional Services	25,129	28,988	35,884	35,884	35,884
260	Data Processing	230,342	233,959	19,104	18,579	20,575
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	4,358	0	4,100	4,100	4,100
290	Other Contractuals	108,214	85,042	200,786	204,786	204,786
Subtotal Contractuals		530,773	518,338	454,848	450,406	456,417
310	Office Supplies	6,720	7,100	7,100	7,100	7,100
320	Clothing and Towels	248	450	800	800	800
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	20	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	6,237	0	4,700	4,700	4,700
390	Other Commodities	1,041	2,500	2,500	2,500	2,500
Subtotal Commodities		14,266	10,050	15,100	15,100	15,100
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	199,222	150,365	191,589	197,703	202,302
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	100,000	319,953	100,000	113,135	126,598
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		299,222	470,318	291,589	310,838	328,899
TOTAL		1,282,837	1,745,838	1,543,165	1,578,627	1,601,444

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1601 TRANSIT ADMINISTRATION

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Department Director	1	1	1	E82	156,922	145,550	145,550	145,550
Senior Management Analyst	1	1	1	C44	59,099	61,485	61,485	61,485
Senior Communications Specialist ¹	1	1	1	C44	73,652	72,826	72,826	72,826
Senior Program Specialist	1	1	1	C43	82,609	85,944	85,944	85,944
Transportation Coordinator ²	1	1	1	C43	66,457	59,301	59,301	59,301
Accountant	1	1	1	C41	50,252	52,281	52,281	52,281
Associate Planner	1	1	1	C41	46,501	48,378	48,378	48,378
Program Specialist	1	1	1	C41	60,883	63,341	63,341	63,341
Account Clerk III	1	1	1	621	49,575	37,337	38,226	39,181
Administrative Secretary	1	1	1	621	38,345	35,977	36,873	37,759
Account Clerk II	1	1	1	619	39,548	39,471	40,410	41,421
Customer Service Clerk I ³	1	0	0	617	31,142	0	0	0
Subtotal	12	11	11		754,985	701,892	704,616	707,468
Other Regular Salaries					4,068	2,808	2,952	3,384
Charges to Grants					(46,501)	(66,168)	(66,168)	(66,168)
Charges to Operations					(189,382)	(102,477)	(102,477)	(102,477)
Charges from Paratransit Services					0	21,172	21,172	21,172
Total Regular Salaries					523,169	557,227	560,095	563,379
Other Special Salaries					3,000	3,000	3,000	3,000
Total Special Salaries					3,000	3,000	3,000	3,000
 TOTAL AUTHORIZED POSITIONS	 12	 11	 11					

¹ A Senior Communications Specialist position was added in the 2017 Revised Budget based on the Transit Sustainability Plan approved by City Council on December 20, 2016.

² A Transportation Coordinator position was added in the 2017 Revised Budget based on the Paratransit Transition Plan approved by City Council on August 16, 2016.

³ A Customer Service Clerk I is transitioned to Transit Operations in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1611 TRANSIT ADMINISTRATION - GRANTS

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	108,540	46,501	48,378	48,378	48,522
120	Special Salaries	63	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	52,552	28,479	28,763	29,929	31,400
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		161,154	74,979	77,141	78,307	79,922
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	39,961	40,000	69,000	69,000	69,000
240	Insurance	0	0	0	0	0
250	Professional Services	4,839	36,000	40,000	40,000	40,000
260	Data Processing	108,258	0	232,919	235,704	246,638
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	175,932	326,041	204,078	223,538	232,306
Subtotal Contractuals		328,991	402,041	545,997	568,242	587,944
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	165	0	0	0	0
390	Other Commodities	343	0	0	0	0
Subtotal Commodities		508	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		490,653	477,020	623,138	646,549	667,866

CITY OF WICHITA 2019/2020 PROPOSED BUDGET



CONFERENCE CENTER

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1602 TRANSIT OPERATIONS

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	579,822	605,688	523,029	531,776	540,354
120 Special Salaries	134,784	164,483	273,090	244,393	306,585
130 Overtime	47,807	0	0	0	0
140 Employee Benefits	306,853	391,846	423,107	421,957	478,176
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,069,266	1,162,017	1,219,225	1,198,126	1,325,114
210 Utilities	30,059	41,286	41,286	41,350	41,415
220 Communications	36,170	50,040	50,883	50,883	50,883
230 Transportation and Training	185	0	0	0	0
240 Insurance	55,058	55,058	54,335	54,335	54,335
250 Professional Services	47,736	51,100	56,163	56,163	56,163
260 Data Processing	202,980	220,485	222,667	223,378	225,645
270 Equipment Charges	696	0	0	0	0
280 Buildings and Grounds Charges	48,687	50,000	50,000	50,000	50,000
290 Other Contractuals	70,037	240,260	61,560	61,560	61,560
Subtotal Contractuals	491,608	708,228	536,894	537,669	540,001
310 Office Supplies	7,212	4,500	4,500	4,500	4,500
320 Clothing and Towels	26,479	25,075	26,311	26,311	26,311
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	25,996	0	4,363	4,363	4,363
350 Materials	0	0	8,725	8,725	8,725
370 Building Parts and Materials	40	0	0	0	0
380 Non-capitalizable Equipment	54,227	1,389	1,389	1,389	1,389
390 Other Commodities	24,958	56,250	56,250	56,250	56,250
Subtotal Commodities	138,913	87,214	101,538	101,538	101,538
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	1,647,087	1,825,268	1,719,927	1,918,752	2,123,439
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	4,290	11,250
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	172,092	0	0	0	0
Subtotal Other	1,819,178	1,825,268	1,719,927	1,923,043	2,134,689
TOTAL	3,518,965	3,782,728	3,577,585	3,760,376	4,101,343

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1602 TRANSIT OPERATIONS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Division Supervisor	1	1	1	C43	51,250	69,140	69,140	69,140
Operations Supervisor I	6	6	6	623	257,133	255,145	261,494	267,423
Customer Service Clerk II ¹	2	1	1	619	73,913	35,759	36,610	37,525
Customer Service Clerk I ^{1, 2}	0	2	2	617	0	59,729	61,214	62,745
Subtotal	9	10	10		382,297	419,772	428,459	436,833
Other Regular Salaries					780	780	840	1,044
Charges from Administration					189,382	102,477	102,477	102,477
Charges from Paratransit Services					33,229	0	0	0
Total Regular Salaries					605,688	523,029	531,776	540,354
Bus Operator	69	69	69	316	2,334,109	2,309,574	2,365,678	2,410,545
Clerk I (PT-70%) ³	1	0	0	613	18,324	0	0	0
Bus Operator (PT-40%) ⁴	0	4	4	316	0	47,247	48,664	49,877
Subtotal	70	73	73		2,352,432	2,356,821	2,414,342	2,460,422
Other Special Salaries					30,804	26,424	29,592	32,136
Charges from Maintenance					0	34,765	0	0
Charges to Grants					(2,218,753)	(2,144,920)	(2,199,541)	(2,185,973)
Total Special Salaries					164,483	273,090	244,393	306,585
TOTAL AUTHORIZED POSITIONS	79	83	83					

¹ One Customer Service Clerk II position is reclassified as a Customer Service Clerk I position in the 2018 Revised Budget.

² One Customer Service Clerk I is moved from Transit Administration to Transit Operations in the 2018 Revised Budget.

³ The Clerk I position is eliminated in 2018 Revised Budget.

⁴ Four part-time Bus Operator positions are added in the 2018 Revised Budget in accordance with the bargaining unit agreement.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1612 TRANSIT OPERATIONS - GRANTS

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	2,166	0	0	0	0
120	Special Salaries	2,645,943	2,592,784	2,516,284	2,402,836	2,527,948
130	Overtime	0	0	0	0	0
140	Employee Benefits	1,318,875	1,595,670	1,377,829	1,479,911	1,587,140
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		3,966,984	4,188,454	3,894,113	3,882,747	4,115,088
210	Utilities	0	0	0	0	0
220	Communications	1	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	26,242	11,638	11,981	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	73,292	0	8,287	0	0
Subtotal Contractuals		99,535	11,638	20,268	0	0
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	792,358	1,084,663	967,093	958,554	1,033,938
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		792,358	1,084,663	967,093	958,554	1,033,938
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		4,858,877	5,284,755	4,881,474	4,841,302	5,149,027

CITY OF WICHITA 2019/2020 PROPOSED BUDGET



SHARON G. MILES READING TERRACE

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1603 PARATRANSIT SERVICES

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	212,704	232,630	247,099	251,067	255,575
120	Special Salaries	26,247	0	0	0	0
130	Overtime	11,947	0	0	0	0
140	Employee Benefits	105,174	107,363	122,276	127,241	133,544
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		356,072	339,993	369,375	378,308	389,119
210	Utilities	0	0	0	0	0
220	Communications	4,089	7,500	7,917	7,917	7,917
230	Transportation and Training	0	0	0	0	0
240	Insurance	18,860	18,860	27,202	27,202	27,202
250	Professional Services	4,668	400	800	800	800
260	Data Processing	51,687	37,594	37,360	38,297	39,721
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	54	0	0	0	0
290	Other Contractuals	3,206	16,081	16,081	16,081	16,081
Subtotal Contractuals		82,564	80,435	89,360	90,297	91,721
310	Office Supplies	2,558	1,800	1,800	1,800	1,800
320	Clothing and Towels	5,926	8,125	8,125	8,125	8,125
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	166	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	459	0	0	0	0
390	Other Commodities	76	50	500	500	500
Subtotal Commodities		9,185	9,975	10,425	10,425	10,425
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	113,827	122,655	140,607	145,573	150,479
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	2,202	4,459
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		113,827	122,655	140,607	147,775	154,939
TOTAL		561,648	553,057	609,767	626,805	646,203

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1603 PARATRANSIT SERVICES

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Program Coord. - Mobility Manager	1	1	1	C44	84,669	88,088	88,088	88,088
Program Specialist ¹	1	1	1	C41	66,457	42,345	42,345	42,345
Operations Supervisor I ¹	0	1	1	623	0	38,566	39,507	40,471
Customer Service Clerk II	3	3	3	619	112,968	118,681	121,600	124,640
Subtotal	5	6	6		264,094	287,680	291,540	295,544
Other Regular Salaries					1,764	1,764	1,872	2,376
Charges to Operations					(33,229)	0	0	0
Charges to Administration					0	(21,172)	(21,172)	(21,172)
Charges to Grants					0	(21,172)	(21,172)	(21,172)
Total Regular Salaries					232,630	247,099	251,067	255,575
Van Driver ²	26	22	22	314	735,114	688,105	705,356	718,984
Van Driver (PT-40%) ³	0	5	5	314	0	60,993	62,427	63,589
Subtotal	26	27	27		735,114	749,098	767,783	782,574
Other Special Salaries					12,948	5,940	6,348	7,152
Charges to Grants					(748,062)	(755,038)	(774,131)	(789,726)
Total Special Salaries					0	0	0	0
TOTAL AUTHORIZED POSITIONS	31	33	33					

¹ An Operations Supervisor position is added in the 2018 Revised Budget based on the Paratransit Transition Plan approved by Council on August 16, 2016.

² Four Van Drivers were on hold in the 2018 Adopted Budget. These positions are eliminated in the 2018 Revised Budget.

³ Five part-time Van Drivers are added in the 2018 Revised Budget in accordance with the bargaining unit agreement.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1613 PARATRANSIT SERVICES - GRANTS

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	5,022	0	38,963	38,963	38,963
120 Special Salaries	585,922	374,031	717,286	627,046	639,678
130 Overtime	0	0	0	0	0
140 Employee Benefits	340,350	239,242	446,541	404,999	427,494
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	931,293	613,273	1,202,790	1,071,008	1,106,135
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	11,325	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	53	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	5,000	0	0	0	0
Subtotal Contractuals	16,378	0	0	0	0
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	179,794	297,929	321,359
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	179,794	297,929	321,359
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	974	1,973
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	974	1,973
TOTAL	947,671	613,273	1,382,584	1,369,912	1,429,467

CITY OF WICHITA 2019/2020 PROPOSED BUDGET



AUTOMATED MATERIALS HANDLER

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1604 TRANSIT MAINTENANCE

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		0	0	0	0	0
210	Utilities	38,892	40,310	43,733	45,590	47,529
220	Communications	7,679	5,336	5,707	5,718	5,730
230	Transportation and Training	94	0	0	0	0
240	Insurance	11,595	11,595	2,460	2,460	2,460
250	Professional Services	3,977	500	500	500	500
260	Data Processing	42,416	43,611	45,806	46,394	48,719
270	Equipment Charges	18,885	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	486	1,000	1,000	1,000	1,000
Subtotal Contractuals		124,024	102,352	99,206	101,662	105,938
310	Office Supplies	1,054	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	70,409	0	70,000	70,000	70,000
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	89	0	0	0	0
390	Other Commodities	124	200	200	200	200
Subtotal Commodities		71,677	1,200	71,200	71,200	71,200
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	539,695	488,754	504,074	555,193	564,550
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	2,150	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		541,845	488,754	504,074	555,193	564,550
TOTAL		737,545	592,306	674,480	728,056	741,688

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1604 TRANSIT MAINTENANCE

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
General Maintenance Supervisor II	1	1	1	C44	83,903	87,291	87,291	87,291
Mechanic Supervisor	2	2	2	624	83,203	86,214	88,362	90,571
Senior Storekeeper	1	1	1	621	45,940	46,399	47,558	48,747
Clerk II	1	1	1	615	32,265	33,603	34,442	35,303
Subtotal	5	5	5		245,311	253,507	257,653	261,912
Other Regular Salaries					360	360	408	996
Charges to Grants					(245,671)	(253,867)	(258,061)	(262,908)
Total Regular Salaries					0	0	0	0
Bus Mechanic A	6	6	6	320	250,314	230,369	237,100	243,015
Bus Mechanic B	5	5	5	317	171,581	174,933	178,887	182,175
Bus Mechanic Helper	3	3	3	315	98,404	98,424	100,249	101,759
Bus Utility Worker	4	4	4	312	110,782	102,726	105,501	108,131
Other Special Salaries					43,040	39,140	39,740	39,980
Charges to Operations					0	(34,765)	0	0
Charges to Grants					(674,122)	(610,827)	(661,478)	(675,060)
Total Special Salaries	18	18	18		0	0	0	0
TOTAL AUTHORIZED POSITIONS	23	23	23					

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1614 TRANSIT MAINTENANCE - GRANTS

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110 Regular Salaries	244,053	245,671	253,867	258,061	262,908
120 Special Salaries	640,507	674,362	507,132	662,078	675,660
130 Overtime	27,262	0	0	0	0
140 Employee Benefits	418,807	470,295	401,217	516,618	544,671
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,330,629	1,390,327	1,162,216	1,436,757	1,483,240
210 Utilities	281	0	0	0	0
220 Communications	1,634	1,300	1,100	1,100	1,100
230 Transportation and Training	869	5,700	5,700	5,700	5,700
240 Insurance	0	0	0	0	0
250 Professional Services	231,296	230,400	216,900	216,900	216,900
260 Data Processing	1,296	73,794	2,760	2,775	2,780
270 Equipment Charges	55,513	51,970	128,666	128,666	128,666
280 Buildings and Grounds Charges	220,427	100,870	215,000	215,000	215,000
290 Other Contractuals	809	0	0	0	0
Subtotal Contractuals	512,126	464,034	570,126	570,140	570,146
310 Office Supplies	442	6,500	550	550	550
320 Clothing and Towels	4,908	4,325	4,325	4,325	4,325
330 Chemicals	76,975	93,500	87,500	87,500	87,500
340 Equipment Parts and Supplies	438,494	258,034	360,167	399,027	402,083
350 Materials	70,516	126,050	126,050	126,050	126,050
370 Building Parts and Materials	31,844	17,000	30,436	30,436	30,436
380 Non-capitalizable Equipment	32,064	48,000	48,000	48,000	48,000
390 Other Commodities	30,934	36,000	36,000	36,000	36,000
Subtotal Commodities	686,178	589,409	693,028	731,888	734,944
410 Land	0	0	0	0	0
420 Buildings	69,175	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	50,000	35,000	30,000
460 Operating Equipment	28,452	0	45,000	0	0
Subtotal Capital Outlay	97,627	0	95,000	35,000	30,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	2,182	4,419
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	2,182	4,419
TOTAL	2,626,560	2,443,770	2,520,369	2,775,967	2,822,749

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - DOWNTOWN PARKING FUND

FUND: 238

	2017	2018	2018	2019	2020
	ACTUAL	ADOPTED	REVISED	PROPOSED	PROJECTED
Budgeted Revenues:					
Charges for Services	1,104,578	1,202,000	1,233,500	1,200,000	1,200,000
Rental/Lease Income	202,558	210,545	205,000	205,000	205,000
Other Revenue	1,355	338,557	254,295	232,264	238,509
Total Budgeted Revenues	1,308,491	1,751,102	1,692,795	1,637,264	1,643,509
Budgeted Expenditures:					
Salaries and Benefits	155,210	290,864	290,754	297,380	305,090
Contractuals	868,054	1,548,951	1,644,943	1,345,207	1,335,023
Commodities	39,618	95,700	100,000	95,200	80,200
Capital Outlay	0	0	28,000	0	0
Other	169,844	1,000,000	70,000	1,140,000	70,000
Total Budgeted Expenditures	1,232,726	2,935,515	2,133,696	2,877,787	1,790,313
Budgeted Income (Loss)	75,765	(1,184,413)	(440,901)	(1,240,523)	(146,804)

Fund Balance - January 1	1,756,716	1,330,084	1,832,481	1,391,579	151,056
Fund Balance - December 31	1,832,481	145,671	1,391,579	151,056	4,252

Total Other Expenditures Detail:					
Planned Program Enhancements	0	930,000	0	1,070,000	0
Transfer to Debt Service Fund	70,000	70,000	70,000	70,000	70,000
Other	99,844	0	0	0	0
TOTAL OTHER	169,844	1,000,000	70,000	1,140,000	70,000

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	16 TRANSIT
FUND	238 DOWNTOWN PARKING
SERVICE	1605 PARKING AND MOBILITY

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
110	Regular Salaries	112,809	199,013	201,244	204,409	207,656
120	Special Salaries	12	1,800	2,400	2,400	2,400
130	Overtime	4,886	0	0	0	0
140	Employee Benefits	37,502	90,052	87,109	90,571	95,035
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		155,210	290,864	290,754	297,380	305,090
210	Utilities	169,531	284,665	233,379	241,007	248,903
220	Communications	7,182	7,548	9,042	9,042	9,042
230	Transportation and Training	0	500	500	500	500
240	Insurance	64,723	64,723	64,723	64,723	64,723
250	Professional Services	373,359	784,460	739,500	613,300	594,500
260	Data Processing	12,514	14,350	19,954	13,790	14,510
270	Equipment Charges	2,906	6,000	6,000	6,000	6,000
280	Buildings and Grounds Charges	187,503	333,474	314,714	314,714	314,714
290	Other Contractuals	50,335	53,231	257,131	82,131	82,131
Subtotal Contractuals		868,054	1,548,951	1,644,943	1,345,207	1,335,023
310	Office Supplies	847	2,300	2,300	1,500	1,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	9,167	0	8,500	8,500	8,500
350	Materials	14	6,000	6,000	6,000	6,000
370	Building Parts and Materials	24,751	81,200	73,000	73,000	58,000
380	Non-capitalizable Equipment	3,280	6,200	6,200	6,200	6,200
390	Other Commodities	1,559	0	4,000	0	0
Subtotal Commodities		39,618	95,700	100,000	95,200	80,200
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	28,000	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	28,000	0	0
510	Interfund Transfers	168,800	70,000	70,000	70,000	70,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	1,044	930,000	0	1,070,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		169,844	1,000,000	70,000	1,140,000	70,000
TOTAL		1,232,726	2,935,515	2,133,696	2,877,787	1,790,313

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

DEPARTMENT	16 TRANSIT
FUND	238 DOWNTOWN PARKING
SERVICE	0211 PARKING AND MOBILITY

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Senior Management Analyst	1	1	1	C44	74,895	79,838	79,838	79,838
Customer Service Clerk I	0	3	3	617	120,648	118,754	121,715	124,758
Subtotal	1	4	4		195,544	198,592	201,553	204,596
Other Regular Salaries					3,469	2,652	2,856	3,060
Total Regular Salaries					199,013	201,244	204,409	207,656
TOTAL AUTHORIZED POSITIONS	1	4	4					

¹ The parking enforcement function was moved from Police Beat Patrol to Parking and Mobility in the 2018 Adopted Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET



CITY OF WICHITA 2019/2020 PROPOSED BUDGET

COMBINED DETAIL SUMMARY - NON DEPARTMENTAL

FUND: 100

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROJECTED	2020 PROPOSED
Non-Departmental					
Memberships	263,115	270,340	275,625	275,625	275,625
Greater Wichita Partnership ¹	300,000	300,000	300,000	0	0
Kansas Global Trade Services ¹	150,000	200,000	200,000	0	0
Export Market Development ¹	0	225,000	225,000	0	0
Preparation for Aviation Career Employment System ¹	0	50,000	50,000	0	0
Employee Training / Development ²	88,461	0	0	0	0
Cable TV Broadcasting	16,952	31,670	31,670	31,952	31,952
Community Relations / Information	14,605	70,000	100,000	100,000	100,000
Employee Recognition	8,285	15,000	15,000	15,000	15,000
Election Expenses	46,104	0	0	90,000	0
Research & Development	22,915	75,000	75,000	75,000	75,000
Total Non-Departmental Expenditures	910,437	1,237,010	1,272,295	587,577	497,577

¹ Economic Development services are transferred to the Economic Development Fund in the 2019 Proposed Budget. All services will be consolidated in the Greater Wichita Partnership contract with a budget of \$500,000.

² Employee Training and Development was moved to the Human Resources Department in the 2018 Adopted Budget.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - TOURISM AND CONVENTION FUND

FUND: 215

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Other Taxes	7,065,174	7,322,684	7,312,455	7,385,580	7,459,435
Other Revenue	61,761	0	0	0	0
Total Budgeted Revenues	7,126,935	7,322,684	7,312,455	7,385,580	7,459,435
Budgeted Expenditures					
Salaries and Benefits	0	0	0	0	0
Contractuals	3,211,126	2,950,143	3,054,265	2,950,265	2,950,265
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	4,749,026	6,518,476	4,414,917	6,981,459	4,459,040
Total Budgeted Expenditures	7,960,152	9,468,619	7,469,182	9,931,724	7,409,305
Budgeted Income (Loss)	(833,217)	(2,145,935)	(156,727)	(2,546,145)	50,130

Fund Balance - January 1	3,997,440	2,597,465	3,164,223	3,007,495	461,351
Fund Balance - December 31	3,164,223	451,530	3,007,495	461,351	511,481

<u>Budgeted Revenue Detail:</u>					
Transient Guest Tax	7,065,174	7,322,684	7,312,455	7,385,580	7,459,435
Other Revenue - Prior Year Encumbrances	61,761	0	0	0	0
Total Budgeted Revenues	7,126,935	7,322,684	7,312,455	7,385,580	7,459,435

<u>Budgeted Contractuals Expenditure Detail:</u>					
Visit Wichita Convention & Visitor Bureau Allocation	2,476,166	2,535,594	2,535,594	2,535,594	2,535,594
Visit Wichita Allocation - Contingency	200,000	100,000	100,000	100,000	100,000
Convention Promotion Contingency	156,900	150,000	150,000	150,000	150,000
Administrative Charge	2,549	2,549	2,671	2,671	2,671
Cultural and Tourism Research	293,940	0	104,000	0	0
Other Contractual Expenditures & Cultural Arts Agency	1,571	7,000	7,000	7,000	7,000
River/Aviation Festival Sponsorship	80,000	80,000	80,000	80,000	80,000
Tourism Marketing	0	75,000	75,000	75,000	75,000
Total Contractuals Expenditures	3,211,126	2,950,143	3,054,265	2,950,265	2,950,265

<u>Budgeted Other Expenditure Detail:</u>					
Transfer to Debt Service Fund;	109,127	98,538	98,163	102,788	107,163
Transfer to General Fund (GF); Convtn. Center Stop Loss	2,296,093	2,450,717	2,397,533	2,509,450	2,632,656
Transfer to GF; Cultural Facility Operating Subsidies	719,221	719,221	719,221	719,221	719,221
Transfer to CII / Expo Hall Renovation & Imprmt. Projects	1,624,585	3,250,000	1,200,000	3,650,000	1,000,000
Total Other Expenditures	4,749,026	6,518,476	4,414,917	6,981,459	4,459,040

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - SALES TAX FUND

FUND: 237

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Local Sales Taxes	28,822,631	29,812,846	28,916,036	29,124,388	29,930,234
Total Budgeted Revenues	28,822,631	29,812,846	28,916,036	29,124,388	29,930,234
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	31,766,531	35,686,008	28,686,441	35,439,980	29,507,583
Total Budgeted Expenditures	31,766,531	35,686,008	28,686,441	35,439,980	29,507,583
Budgeted Income (Loss)	(2,943,900)	(5,873,162)	229,595	(6,315,592)	422,651

Fund Balance - January 1	10,255,123	7,560,854	7,311,223	7,540,818	1,225,226
Fund Balance - December 31	7,311,223	1,687,692	7,540,818	1,225,226	1,647,877

Budgeted Other Expenditure Detail:					
Transfer Out - Capital Projects Accounts	9,700,000	16,250,000	10,000,000	17,000,000	11,000,000
Transfer Out - Debt Service Fund	22,066,531	17,956,606	17,956,606	14,489,516	11,499,438
Transfer Out - New Debt Service Fund	0	1,479,402	729,835	3,950,464	7,008,145
Total Other Expenditures	31,766,531	35,686,008	28,686,441	35,439,980	29,507,583

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - DEBT SERVICE FUND

FUND: 300

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Property Taxes	27,009,018	27,619,075	27,620,458	25,347,712	26,215,903
Motor Vehicle Taxes	4,091,442	4,313,701	4,190,700	3,790,117	3,884,870
Special Assessments	28,343,388	27,414,931	26,852,691	26,283,564	27,353,427
Interest Earnings	115,448	0	500,000	500,000	500,000
Transfers In	24,908,501	23,207,265	22,150,580	22,538,530	22,278,584
Other Revenue	7,168,679	950,000	950,000	950,000	950,000
Total Budgeted Revenues	91,636,476	83,504,972	82,264,429	79,409,923	81,182,784
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	91,965,262	93,712,772	89,459,552	89,869,672	82,583,572
Total Budgeted Expenditures	91,965,262	93,712,772	89,459,552	89,869,672	82,583,572
Budgeted Income (Loss)	(328,786)	(10,207,800)	(7,195,123)	(10,459,749)	(1,400,788)

Fund Balance - January 1	21,973,460	14,565,961	21,644,674	14,449,551	3,989,802
Fund Balance - December 31	21,644,674	4,358,161	14,449,551	3,989,802	2,589,014

Budgeted Transfers In Revenue Detail:

Transfer In - T&C Fund	109,127	98,538	98,163	102,788	107,163
Transfer In - TIF District East Bank	1,652,449	1,687,694	1,687,694	2,387,732	1,949,856
Transfer In - TIF Northeast Redevelopment	20,860	41,968	25,186	25,186	20,854
Transfer In - TIF District Gilbert & Mosley	359,000	344,000	344,000	349,000	338,000
Transfer In - TIF District Old Town Cinema	304,241	563,840	563,840	575,117	580,868
Transfer In - TIF - Kenmar	129,823	181,050	181,050	225,577	182,450
Transfer In - TIF - Center City	159,435	160,215	156,430	154,032	157,113
Transfer In - TIF - Douglas & Hillside	37,035	337,776	337,776	209,118	364,697
Transfer In - Parking Fund	70,000	70,000	70,000	70,000	70,000
Transfer In - Local Sales Tax Fund	22,066,531	19,436,008	18,686,441	18,439,980	18,507,583
Transfer In - Other	0	286,176	0	0	0
Total Transfers In	24,908,501	23,207,265	22,150,580	22,538,530	22,278,584

Budgeted Other Expenditure Detail:

GO Debt Service	12,815,773	12,786,354	12,786,354	12,756,868	8,728,295
GO - T&C Fund	98,413	98,538	98,163	102,788	107,163
GO - TIF District East Bank	2,014,530	2,014,947	2,014,947	2,004,007	1,996,297
GO - TIF District Gilbert & Mosley	359,000	344,000	344,000	349,000	338,000
GO- TIF District Old Town Cinema	423,500	189,568	404,250	0	195,887
GO - Center City TIF	180,002	189,568	193,052	205,503	217,315
GO - Ken Mar TIF	0	182,450	0	0	0
GO - Douglas and Hillside TIF	339,448	343,435	344,348	343,435	346,685
GO/SA Debt Service	26,312,070	25,883,760	25,790,618	23,478,848	21,747,051
GO/LST Debt Service	22,066,531	17,956,606	17,956,606	14,489,516	11,499,438
Refunded bonds	6,485,000	0	0	0	0
Fiscal Agent/Other	2,088,622	813,004	797,379	801,096	801,096
Subtotal - Existing Debt Service	73,182,889	60,802,230	60,729,717	54,531,061	45,977,227
Temporary Note Repayment	18,782,373	28,000,000	28,000,000	26,000,000	15,000,000
GO Debt Service (new issuance)	0	1,755,091	0	2,557,487	8,936,880
GO/SA Debt Service (new issuance)	0	1,676,049	0	2,830,660	5,661,320
GO/LST Debt Service (new issuance)	0	1,479,402	729,835	3,950,464	7,008,145
Subtotal - New Issuance Debt Service	0	4,910,542	729,835	9,338,611	21,606,345
Total Other Expenditures	91,965,262	93,712,772	89,459,552	89,869,672	82,583,572

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

POSITION SUMMARY									
COMPARISON OF AUTHORIZED POSITIONS, FULL TIME POSITIONS AND FULL TIME EQUIVALENTS (FTE)									
DEPARTMENT	2017 ACTUAL			2018 REVISED			2019 PROPOSED		
SERVICE TITLE	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Airport									
Airport Business Development	0	20	0	0	20	0	0	20	0
Airport Capital Investment	0	67	0	0	68	0	0	68	0
Airport Safety and Security	0	53	0	0	53	0	0	53	0
Total Authorized Positions	0	140	0	0	141	0	0	141	0
<i>Total Full Time Positions</i>	<i>0</i>	<i>130</i>	<i>0</i>	<i>0</i>	<i>132</i>	<i>0</i>	<i>0</i>	<i>132</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>0.00</i>	<i>135.00</i>	<i>0.00</i>	<i>0.00</i>	<i>136.50</i>	<i>0.00</i>	<i>0.00</i>	<i>136.50</i>	<i>0.00</i>
City Council									
City Council Office	10	0	0	10	0	0	10	0	0
Total Authorized Positions	10	0	0	10	0	0	10	0	0
<i>Total Full Time Positions</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>10.00</i>	<i>0.00</i>	<i>0.00</i>	<i>10.00</i>	<i>0.00</i>	<i>0.00</i>	<i>10.00</i>	<i>0.00</i>	<i>0.00</i>
City Manager									
City Manager's Office Administration	11	0	0	12	0	0	12	0	0
Strategic Communications	5	0	0	5	0	0	5	0	0
Community Engagement	3	0	6	3	0	6	3	0	6
Project Management	2	0	0	3	0	0	3	0	0
City Call Center	0	0	0	19	0	0	19	0	0
Convention Center	29	0	0	29	0	0	29	0	0
Arts & Cultural Administration	4	0	0	4	0	0	4	0	0
Arts & Cultural Institutions	30	0	0	30	0	0	25	0	0
Office of Economic Development	0	4	0	0	4	0	0	4	0
Total Authorized Positions	84	4	6	105	4	6	100	4	6
<i>Total Full Time Positions</i>	<i>81</i>	<i>5</i>	<i>6</i>	<i>101</i>	<i>4</i>	<i>6</i>	<i>96</i>	<i>4</i>	<i>6</i>
<i>Total Full Time Equivalents</i>	<i>82.25</i>	<i>5.00</i>	<i>6.00</i>	<i>103.25</i>	<i>4.00</i>	<i>6.00</i>	<i>98.25</i>	<i>4.00</i>	<i>6.00</i>
Finance									
Finance Administration	11	0	0	11	0	0	11	0	0
Controller's Office	17	0	0	17	0	0	17	0	0
Procurement	12	0	0	12	0	0	12	0	0
Treasury	16	0	0	16	0	0	16	0	0
Debt Management	6	0	0	6	0	0	6	0	0
Workers' Compensation	0	2	0	0	2	0	0	2	0
Risk Management	0	1	0	0	1	0	0	1	0
Safety Office	0	1	0	0	1	0	0	1	0
Pension Management	0	6	0	0	6	0	0	6	0
Total Authorized Positions	62	10	0	62	10	0	62	10	0
<i>Total Full Time Positions</i>	<i>62</i>	<i>10</i>	<i>0</i>	<i>62</i>	<i>10</i>	<i>0</i>	<i>62</i>	<i>10</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>62.00</i>	<i>10.00</i>	<i>0.00</i>	<i>62.00</i>	<i>10.00</i>	<i>0.00</i>	<i>62.00</i>	<i>10.00</i>	<i>0.00</i>
Fire									
Fire Operations	408	0	6	408	0	6	404	0	0
Fire Support Services	20	0	0	20	0	0	20	0	0
Fire Prevention	19	0	0	19	0	0	19	0	0
Total Authorized Positions	447	0	6	447	0	6	443	0	0
<i>Total Full Time Positions</i>	<i>447</i>	<i>0</i>	<i>6</i>	<i>447</i>	<i>0</i>	<i>6</i>	<i>443</i>	<i>0</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>447.00</i>	<i>0.00</i>	<i>6.00</i>	<i>447.00</i>	<i>0.00</i>	<i>6.00</i>	<i>443.00</i>	<i>0.00</i>	<i>0.00</i>
Housing & Community Services									
Public Housing	0	0	38	0	0	20	0	0	21
Housing Choice Voucher Program	0	0	21	0	0	20	0	0	21
Community Investments Division	0	0	5	0	0	6	0	0	6
Housing Programs	0	0	8	0	0	6	0	0	6
Wichita/Sedgwick County									
Community Action Partnership	0	0	7	0	0	5	0	0	6
Housing and Community Services Administration	2	0	0	2	0	0	1	0	0
Total Authorized Positions	2	0	79	2	0	57	1	0	60
<i>Total Full Time Positions</i>	<i>2</i>	<i>0</i>	<i>75</i>	<i>2</i>	<i>0</i>	<i>55</i>	<i>1</i>	<i>0</i>	<i>58</i>
<i>Total Full Time Equivalents</i>	<i>2.00</i>	<i>0.00</i>	<i>77.63</i>	<i>2.00</i>	<i>0.00</i>	<i>56.25</i>	<i>1.00</i>	<i>0.00</i>	<i>59.25</i>

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

POSITION SUMMARY									
COMPARISON OF AUTHORIZED POSITIONS, FULL TIME POSITIONS AND FULL TIME EQUIVALENTS (FTE)									
DEPARTMENT	2017 ACTUAL			2018 REVISED			2019 PROPOSED		
SERVICE TITLE	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Human Resources									
Human Resources	14	0	0	15	0	0	15	0	0
Total Authorized Positions	14	0	0	15	0	0	15	0	0
Total Full Time Positions	12	0	0	13	0	0	13	0	0
Total Full Time Equivalents	12.75	0.00	0.00	13.75	0.00	0.00	13.75	0.00	0.00
IT/IS									
Information Technology	0	59	0	0	58	0	0	60	0
Total Authorized Positions	0	59	0	0	58	0	0	60	0
Total Full Time Positions	0	55	0	0	54	0	0	56	0
Total Full Time Equivalents	0.00	57.50	0.00	0.00	56.50	0.00	0.00	58.50	0.00
Law									
Prosecution & Diversion Services	12	0	1	11	0	2	11	0	2
Civil / Litigation Services	14	0	0	13	0	0	13	0	0
Total Authorized Positions	27	0	1	24	0	2	24	0	2
Total Full Time Positions	26	0	1	24	0	2	24	0	2
Total Full Time Equivalents	26.50	0.00	1.00	26.00	0.00	1.00	26.00	0.00	1.00
Library									
Library Operations	134	0	0	148	0	0	139	0	0
Total Authorized Positions	134	0	0	148	0	0	139	0	0
Total Full Time Positions	82	0	0	84	0	0	82	0	0
Total Full Time Equivalents	108.00	0.00	0.00	116.00	0.00	0.00	110.50	0.00	0.00
Metropolitan Area Building & Construction									
Building Safety & Construction Enf.	0	19	0	0	19	0	0	19	0
Zoning Enforcement	0	4	0	0	0	0	0	0	0
Neighborhood Inspections	9	14	1	9	14	1	9	14	1
Total Authorized Positions	9	37	1	9	33	1	9	33	1
Total Full Time Positions	9	37	1	9	33	1	9	33	1
Total Full Time Equivalents	9.00	37.00	1.00	9.00	33.00	1.00	9.00	33.00	1.00
Metropolitan Planning									
Metropolitan Planning	0	13	0	0	13	0	0	13	0
Zoning Enforcement	0	0	0	0	4	0	0	4	0
Total Authorized Positions	0	13	0	0	17	0	0	17	0
Total Full Time Positions	0	13	0	0	17	0	0	17	0
Total Full Time Equivalents	0.00	13.00	0.00	0.00	17.00	0.00	0.00	17.00	0.00
Municipal Court									
Case Management and Adjudication	86	0	0	86	0	0	86	0	0
Probation Monitoring and Supervision	29	0	0	29	0	0	29	0	0
Total Authorized Positions	115	0	0	115	0	0	115	0	0
Total Full Time Positions	80	0	0	80	0	0	80	0	0
Total Full Time Equivalents	88.50	0.00	0.00	88.50	0.00	0.00	88.50	0.00	0.00
Park & Recreation									
Park and Recreation Administration	7	0	0	7	0	0	7	0	0
Botanica	4	0	0	4	0	0	4	0	0
Park Maintenance and Forestry	105	0	0	104	0	0	102	0	0
Recreational Programming	20	0	0	20	0	0	20	0	0
Golf	0	33	0	0	31	0	0	21	0
Total Authorized Positions	136	33	0	135	31	0	133	21	0
Total Full Time Positions	136	33	0	135	31	0	133	21	0
Total Full Time Equivalents	136.00	33.00	0.00	135.00	31.00	0.00	133.00	21.00	0.00

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

POSITION SUMMARY									
COMPARISON OF AUTHORIZED POSITIONS, FULL TIME POSITIONS AND FULL TIME EQUIVALENTS (FTE)									
DEPARTMENT	2017 ACTUAL			2018 REVISED			2019 PROPOSED		
SERVICE TITLE	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Police									
Police Administration	8	0	0	9	0	0	9	0	0
Police Professional Standards	8	0	0	8	0	0	8	0	0
School Services	7	0	0	7	0	0	7	0	0
Beat Patrol	509	0	0	454	0	7	454	0	7
Traffic	0	0	0	20	0	0	20	0	0
Persons Crime Investigations	67	0	3	83	0	3	83	0	3
Property Crime Investigations	34	0	0	32	0	0	32	0	0
Special Investigations	31	0	0	40	0	0	40	0	0
Technical Services	25	0	0	25	0	0	25	0	0
Police Administrative Services	16	0	0	11	0	0	11	0	0
Animal Control Services	26	0	0	29	0	0	29	0	0
Police Training	14	0	0	17	0	0	16	0	0
Police Records	73	0	0	76	0	0	76	0	0
Warrant Office	5	0	0	3	0	0	3	0	0
Security Services	19	0	0	19	0	0	19	0	0
Total Authorized Positions	842	0	3	833	0	10	832	0	10
<i>Total Full Time Positions</i>	<i>832</i>	<i>0</i>	<i>3</i>	<i>828</i>	<i>0</i>	<i>10</i>	<i>827</i>	<i>0</i>	<i>10</i>
<i>Total Full Time Equivalents</i>	<i>834.00</i>	<i>0.00</i>	<i>3.00</i>	<i>830.50</i>	<i>0.00</i>	<i>10.00</i>	<i>830.50</i>	<i>0.00</i>	<i>10.00</i>
Public Works & Utilities									
Facility Maintenance	100	0	0	99	0	0	99	0	0
Engineering	87	0	0	87	0	0	89	0	0
Signs & Signals	25	0	0	25	0	0	25	0	0
Pavement Maintenance	96	0	0	96	0	0	96	0	0
Pavement Cleaning	24	0	0	24	0	0	24	0	0
PW&U Strategic Services	9	0	0	9	0	0	9	0	0
Environmental Health	17	0	11	17	0	11	17	0	11
Construction & Demolition Landfill	0	9	0	0	9	0	0	9	0
Landfill Post Closure Maintenance	0	3	0	0	3	0	0	3	0
Wichita / Valley Center Floodway	0	18	0	0	18	0	0	18	0
Sewer Maintenance	0	86	0	0	86	0	0	86	0
Sewage Treatment	0	68	0	0	68	0	0	68	0
Water Systems Planning	0	13	0	0	13	0	0	13	0
Water Production	0	57	0	0	57	0	0	57	0
Water Distribution	0	102	0	0	102	0	0	102	0
Utility Operations	0	17	0	0	17	0	0	17	0
Utilities Optimization	0	0	0	0	7	0	0	7	0
Stormwater Utility	0	39	0	0	39	0	0	39	0
Fleet Maintenance	0	57	0	0	57	0	0	57	0
Total	358	469	11	357	476	11	359	476	11
<i>Total Full Time Positions</i>	<i>342</i>	<i>467</i>	<i>9</i>	<i>341</i>	<i>474</i>	<i>9</i>	<i>343</i>	<i>474</i>	<i>9</i>
<i>Total Full Time Equivalents</i>	<i>348.50</i>	<i>468.00</i>	<i>10.00</i>	<i>347.50</i>	<i>475.00</i>	<i>10.00</i>	<i>349.50</i>	<i>475.00</i>	<i>10.00</i>
Transit									
Transit Administration	0	12	0	0	11	0	0	11	0
Transit Operations	0	79	0	0	83	0	0	83	0
Paratransit Services	0	31	0	0	33	0	0	33	0
Transit Maintenance	0	23	0	0	23	0	0	23	0
Parking & Mobility	0	1	0	0	4	0	0	4	0
Total	0	146	0	0	154	0	0	154	0
<i>Total Full Time Positions</i>	<i>0</i>	<i>145</i>	<i>0</i>	<i>0</i>	<i>149</i>	<i>0</i>	<i>0</i>	<i>149</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>0.00</i>	<i>145.70</i>	<i>0.00</i>	<i>0.00</i>	<i>148.60</i>	<i>0.00</i>	<i>0.00</i>	<i>148.60</i>	<i>0.00</i>
ALL DEPARTMENTS									
Total Authorized Positions	2,240	911	107	2,262	924	93	2,242	916	90
<i>Total Full Time Positions</i>	<i>2,121</i>	<i>895</i>	<i>101</i>	<i>2,136</i>	<i>904</i>	<i>89</i>	<i>2,123</i>	<i>896</i>	<i>86</i>
<i>Total Full Time Equivalents</i>	<i>2,166.50</i>	<i>904.20</i>	<i>104.63</i>	<i>2,190.50</i>	<i>911.60</i>	<i>90.25</i>	<i>2,175.00</i>	<i>903.60</i>	<i>87.25</i>
ALL FUNDS				ALL FUNDS			ALL FUNDS		
Total Authorized Positions		3,258			3,279			3,248	
<i>Total Full Time Positions</i>		<i>3,117</i>			<i>3,129</i>			<i>3,105</i>	
<i>Total Full Time Equivalents</i>		<i>3,175.33</i>			<i>3,192.35</i>			<i>3,165.85</i>	

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

POSITION SUMMARY COMPARISON OF AUTHORIZED FULL TIME POSITIONS BY DEPARTMENT									
DEPARTMENT	2018 ADOPTED			2018 REVISED			2019 PROPOSED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Airport	0	130	0	0	132	0	0	132	0
City Council	10	0	0	10	0	0	10	0	0
City Manager	102	8	6	101	4	6	96	4	6
Finance	62	10	0	62	10	0	62	10	0
Fire	447	0	6	447	0	6	443	0	0
Housing & Community Services	2	0	75	2	0	55	1	0	58
Human Resources	13	0	0	13	0	0	13	0	0
IT/IS	0	53	0	0	54	0	0	56	0
Law	25	0	1	24	0	2	24	0	2
Library	84	0	0	84	0	0	82	0	0
Metropolitan Area Bldg & Construction	9	33	1	9	33	1	9	33	1
Metropolitan Planning	0	17	0	0	17	0	0	17	0
Municipal Court	80	0	0	80	0	0	80	0	0
Park & Recreation	136	33	0	135	31	0	133	21	0
Police	828	0	10	828	0	10	827	0	10
Public Works & Utilities	342	467	9	341	474	9	343	474	9
Transit	0	144	0	0	149	0	0	149	0
ALL DEPARTMENTS	2018 ADOPTED			2018 REVISED			2019 PROPOSED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
<i>Total Full Time Positions</i>	<i>2140</i>	<i>895</i>	<i>108</i>	<i>2136</i>	<i>904</i>	<i>89</i>	<i>2123</i>	<i>896</i>	<i>86</i>
	ALL FUNDS			ALL FUNDS			ALL FUNDS		
<i>Total Full Time Positions</i>	<i>3143</i>			<i>3129</i>			<i>3105</i>		

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

POSITION CHANGE SUMMARY FULL TIME POSITIONS CHANGES FROM 2018 ADOPTED STAFFING

DEPARTMENT	2018 REVISED			2019 PROPOSED			2020 PROJECTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
<u>Customer Experience Coordinator</u>									
Administrative Aide II		1							
<u>Airside Grounds and Pavement Maintenance Activity</u>									
Equipment Operator II		1							
Airport	0	132	0	0	132	0	0	132	0
City Council	10	0	0	10	0	0	10	0	0
<i>No staffing level changes</i>									
<u>Cowtown Staffing Agreement</u>									
Museum Specialist III							(1)		
Museum Specialist II							(2)		
Museum Specialist I							(2)		
Customer Service Clerk II							(1)		
<u>CityArts Reorganization</u>									
City Arts Manager				(1)					
Program Specialist				(1)					
Museum Specialist I				(1)					
Administrative Aide I				(2)					
<u>Relocation of Parking and Mobility</u>									
Senior Management Analyst		(1)							
Customer Service Clerk I		(3)							
<u>Relocation from City Manager Office</u>									
Solution Analyst II	(1)								
City Manager	101	4	6	96	4	6	90	4	6
Finance	62	10	0	62	10	0	62	10	0
<i>No staffing level changes</i>									
<u>2015 SAFER Grant Period</u>									
Fire Fighter						(6)			
<u>Department Reorganization</u>									
Fire Fighter				(4)					
Fire	447	0	6	443	0	0	443	0	0
<u>Department Reorganization Plan</u>									
Account Clerk I			(1)						
Administrative Aide II			(1)						
Clerk I			(1)						
Clerk II			(3)						
Customer Service Clerk II			(2)						
Family Development Specialist I						1			
Field Supervisor			(1)						
Fiscal Specialist			(2)						
General Maintenance Supervisor I			1						
Maintenance Mechanic			(3)						
Maintenance Worker			(3)						
Management Analyst			(1)						
Neighborhood Inspector I				(1)		1			
Program Coordinator			(1)						
Rehabilitation Specialist II			(2)						
Secretary			(1)						
Senior Accountant						1			
Senior Fiscal Analyst			1						
Housing & Community Services	2	0	55	1	0	58	1	0	58
Human Resources	13	0	0	13	0	0	13	0	0
<i>No staffing level changes</i>									
<u>Relocation from Library</u>									
Solution Analyst III					2				
<u>Relocation from City Manager Office</u>									
Solution Analyst II		1							
IT/IS	0	54	0	0	56	0	0	56	0
Administrative Aide I	(1)		1						
Law	24	0	2	24	0	2	24	0	2

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

POSITION CHANGE SUMMARY FULL TIME POSITIONS CHANGES FROM 2018 ADOPTED STAFFING									
DEPARTMENT	2018 REVISED			2019 PROPOSED			2020 PROJECTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
<u>Relocation to IT</u> Solution Analyst II				(2)					
<u>Evergreen Branch Closure</u> Senior Librarian							(1)		
Librarian							(1)		
Senior Library Assistant							(1)		
Library Assistant							(2)		
Library	84	0	0	82	0	0	77	0	0
Metropolitan Area Bldg & Construction <i>No staffing level changes</i>	9	33	1	9	33	1	9	33	1
Metropolitan Planning <i>No staffing level changes</i>	0	17	0	0	17	0	0	17	0
Municipal Court <i>No staffing level changes</i>	80	0	0	80	0	0	80	0	0
<u>Park and Recreation Staffing Reorganization</u> Grounds Maintenance Supervisor	2								
Equipment Operator I	(1)								
Maintenance Worker	(1)								
Laborer	(1)								
Greenskeeper		(2)							
<u>Relocated to PW&U</u> Principal Planner				(1)					
Administrative Assistant				(1)					
<u>LW Clapp Golf Closure, System Reorganization</u> Golf Professional					(1)				
General Maintenance Supervisor I					(1)				
Assistant Golf Professional					(3)				
Asst Golf Course Maint Supervisor					(1)				
Greenskeeper					(4)				
Park & Recreation	135	31	0	133	21	0	133	21	0
<u>Staff Changes</u> Maintenance Worker				(1)					
<u>Expiration of Grant</u> Police Officer							7		(7)
Police	828	0	10	827	0	10	834	0	3
<u>Relocated to Utilities Optimization</u> Program Coordinator (Energy)	(1)								
<u>New Positions from Utilities Optimization</u> Assistant Department Director		1							
Senior Division Manager		3							
Senior Engineer		1							
Program Coordinator (Energy)		1							
Special Projects Coordinator		1							
<u>Relocated from Park Maintenance</u> Administrative Assistant				1					
Principal Planner				1					
Public Works & Utilities	341	474	9	343	474	9	343	474	9
<u>Relocation of Parking and Mobility</u> Senior Management Analyst		1							
Customer Service Clerk I		3							
<u>Paratransit Transition Plan</u> Operations Supervisor		1							
Transit	0	149	0	0	149	0	0	149	0
ALL DEPARTMENTS	2018 REVISED			2019 PROPOSED			2020 PROJECTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Total Full Time Positions	2136	904	89	2123	896	86	2119	896	79
Net Change	(4)	9	(19)	(13)	(8)	(3)	(4)	0	(7)
ALL FUNDS			ALL FUNDS			ALL FUNDS			
Total Full Time Positions	3129			3105			3094		
Net Change	(14)			(24)			(11)		

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

GRANT SUMMARY

Department/Service Description	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
City Manager					
Office of Community Engagement (CDBG)	360,036	385,000	385,000	385,000	385,000
Sub-Total	360,036	385,000	385,000	385,000	385,000
Fire					
Operations (FEMA)	197,916	437,764	437,764	0	0
Sub-Total	197,916	437,764	437,764	0	0
Housing and Community Services					
Public Housing (HUD)	4,718,659	6,193,852	4,610,436	4,610,436	4,610,436
Housing Choice Voucher Program (HUD)	16,861,596	14,796,388	15,113,827	15,113,827	15,113,827
Community Investments Division (CDBG and ESG)	2,845,671	1,420,973	3,036,463	3,036,463	3,036,463
Housing Programs (CDBG and HOME)	1,619,847	2,234,098	1,498,828	1,498,828	1,498,828
Wichita Sedgwick Co. Comm. Action Partnership (CSBG)	944,598	903,800	936,414	936,414	936,414
Sub-Total	26,990,372	25,549,111	25,195,968	25,195,968	25,195,968
Law					
Prosecution and Diversion Services (VOCA)	92,332	76,342	130,821	135,633	140,197
Sub-Total	92,332	76,342	130,821	135,633	140,197
Library					
Operations (SCKLS and State Aid)	584,979	275,000	349,076	275,000	275,000
Sub-Total	584,979	275,000	349,076	275,000	275,000
Metropolitan Area Building & Construction					
Neighborhood Inspections (CDBG)	67,109	64,457	71,893	73,805	75,791
Sub-Total	67,109	64,457	71,893	73,805	75,791
Metropolitan Area Planning					
Metropolitan Planning (FTA)	70,000	0	0	0	0
Sub-Total	70,000	0	0	0	0
Police					
Beat Patrol - Grant	406,738	0	393,526	403,255	0
Persons Crimes (ICAC and VOCA)	314,712	337,737	350,757	355,737	342,278
Sub-Total	721,450	337,737	744,283	758,992	342,278
Public Works & Utilities					
Environmental Health (EPA, KDHE)	888,619	978,364	375,830	875,830	875,830
Sub-Total	888,619	978,364	375,830	875,830	875,830
Wichita Transit					
Transit Administration (FTA)	490,653	477,020	623,138	646,549	667,866
Transit Operations (FTA, KDOT)	4,858,877	5,284,755	4,881,474	4,841,302	5,149,027
Paratransit Services (FTA)	947,671	613,273	1,382,584	1,369,912	1,429,467
Transit Maintenance (FTA)	2,626,560	2,443,770	2,520,369	2,775,967	2,822,749
Sub-Total	8,923,761	8,818,818	9,407,565	9,633,730	10,069,109
TOTAL	38,826,574	36,922,593	37,098,200	37,333,958	37,359,173

Grants are shown for informational purposes only. They operate primarily on differing fiscal years and are approved through a separate process by the City Council.

CDBG = Community Development Block Grant	HUD = U.S. Department of Housing and Urban Development
CSBG = Community Services Block Grant	ICAC = Internet Crimes Against Children Task Force Program
EPA = Environmental Protection Agency	KDHE = Kansas Department of Health & Environment
ESG = Emergency Solutions Grant	KDOT = Kansas Department of Transportation
FEMA = Federal Emergency Management Agency	SCKLS = South Central Kansas Library System Grant-in-Aid
FTA = Federal Transit Administration	VOCA = Victims of Crime Act
HOME = Home Investment Partnerships Program	

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

ARTS FUNDING SUMMARY

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Expenditures					
Arts Council	6,588	6,588	6,779	6,779	6,779
CityArts	715,106	758,262	773,351	482,753	487,420
Cowtown	867,821	878,185	945,408	954,853	317,413
Mid-American All Indian Center	188,707	193,010	196,216	198,261	201,447
Wichita Art Museum	1,768,020	1,768,020	1,819,398	1,819,398	1,819,398
Historical Museum	161,635	161,635	166,332	166,332	166,332
Aviation Museum	33,194	33,194	34,159	34,159	34,159
Museum of World Treasures	22,961	22,961	23,628	23,628	23,628
TOTAL INSTITUTIONS (Page 48)	3,764,032	3,821,855	3,965,271	3,686,162	3,056,576
American Guild of Organists	505	0	649	0	0
Arts Partners	29,762	0	21,385	0	0
Ballet Wichita	8,365	0	13,171	0	0
Chamber Music at the Barn	14,755	0	17,152	0	0
Exploration Place	49,498	0	63,560	0	0
Fisch Bowl, Inc	2,383	0	1,234	0	0
Friends of the Great Plains Nature Center	5,787	0	6,753	0	0
Griots Storytelling Institute	0	0	2,630	0	0
Kansas African American Museum	25,412	0	22,386	0	0
Music Theater for Young People	6,036	0	6,020	0	0
Music Theatre Wichita	60,323	0	68,983	0	0
Opera Kansas	5,858	0	6,447	0	0
Orpheum Performing Arts Center, Ltd	13,072	0	16,006	0	0
Tallgrass Film Festival	33,272	0	35,143	0	0
Wichita Chamber Chorale	3,219	0	3,376	0	0
Wichita Children's Theatre	18,567	0	14,970	0	0
Wichita Grand Opera	21,322	0	0	0	0
Wichita Jazz Festival	967	0	0	0	0
Wichita Public Library Foundation	26,950	0	27,926	0	0
Wichita Symphony	56,771	0	60,571	0	0
WSU Foundation (Ulrich Museum)	26,296	0	27,952	0	0
Developing Arts/ Artist Access Grants	1,500	0	6,239	0	0
Unallocated Funding	0	423,281	0	422,553	422,553
TOTAL GRANTS (Page 50)	410,620	423,281	422,553	422,553	422,553
Building Insurance (included on page 46)	119,221	119,221	115,135	115,135	115,135
Reserve (included on page 46)	0	7,895	0	0	0
TOTAL ARTS FUNDING	4,293,873	4,372,252	4,502,959	4,223,850	3,594,264
Estimated Assessed Valuation (thousands)	3,270,189	3,369,516	3,365,220	3,482,011	3,594,723
Mill Levy Equivalent	1.31	1.30	1.33	1.21	1.00

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

ARTS FUNDING SUMMARY (continued)

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
TOTAL ARTS FUNDING	4,293,873	4,372,252	4,502,959	4,223,850	3,594,264
Estimated Assessed Valuation (thousands)	3,270,189	3,369,516	3,365,220	3,482,011	3,594,723
Mill Levy Equivalent	1.31	1.30	1.34	1.21	1.00
<u>Other Arts Funding:</u>					
Convention Center (Page 44)	3,108,441	3,804,160	3,748,865	3,836,054	3,937,419
Arts and Cultural Services Administration (Page 46)	519,328	607,275	618,523	613,825	622,098
	3,627,769	4,411,435	4,367,388	4,449,879	4,559,517
TOTAL ARTS AND CULTURAL FUNDING	7,921,642	8,783,687	8,870,347	8,673,729	8,153,781
<u>Maintenance Funding (included on page 248):</u>	1,085,677	1,320,227	1,225,415	1,251,978	1,275,758
TOTAL ARTS FUNDING	9,007,319	10,103,914	10,095,761	9,925,707	9,429,539
Revenue Generated by Cultural Institutions					
CityArts	298,181	310,086	310,236	310,236	310,236
Cowtown	417,916	387,302	433,000	433,000	0
TOTAL INSTITUTIONS REVENUE	716,097	697,387	743,236	743,236	310,236

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - COMBINED CITY/COUNTY FUND

FUND: 265

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Intergovernmental	1,522,698	1,775,501	1,775,501	1,797,030	1,839,923
Charges for services	270,782	399,115	399,115	378,735	386,233
Reimbursement	0	313,806	313,806	324,011	337,352
Transfer In	1,522,698	1,775,501	1,775,501	1,797,030	1,839,923
Total Budgeted Revenues	3,316,178	4,263,923	4,263,924	4,296,806	4,403,431
Budgeted Expenditures					
Salaries and Benefits	2,438,650	3,124,644	3,110,946	3,152,348	3,213,965
Contractuals	628,783	779,148	775,053	768,658	776,490
Commodities	234,745	328,500	348,146	342,972	346,292
Capital outlay	0	0	0	0	0
Other	14,000	31,632	29,777	32,828	66,684
Total Budgeted Expenditures	3,316,178	4,263,923	4,263,924	4,296,806	4,403,431
Budgeted Income (Loss)	0	0	0	0	0

Fund Balance - January 1	0	0	0	0	0
Fund Balance - December 31	0	0	0	0	0

Budgeted City/County Fund Revenue Detail:					
Intergovernmental: Planning	537,143	639,819	639,819	652,319	677,826
Intergovernmental: Flood Control	985,555	1,135,682	1,135,682	1,144,710	1,162,097
Charges for services: Flood Control	37,122	0	0	0	0
Charges for services: Planning	233,660	281,382	281,382	261,002	268,500
Charges for services: Zoning	0	117,733	117,733	117,733	117,733
Reimbursement - County Fund for Zoning	0	313,806	313,806	324,011	337,352
Transfer In - General Fund	1,522,698	1,775,501	1,775,501	1,797,030	1,839,923
Total City/County Fund Revenue	3,316,178	4,263,923	4,263,924	4,296,806	4,403,431

Budgeted City/County Fund Expenditure Detail:					
Planning	1,307,946	1,992,559	1,992,559	2,007,384	2,079,237
Flood Control	2,008,232	2,271,364	2,271,364	2,289,422	2,324,194
Total City/County Fund Expenditure	3,316,178	4,263,923	4,263,924	4,296,806	4,403,431

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - COMBINED TIF FUNDS

FUND: 255

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Property Taxes	6,339,937	6,511,038	6,868,935	7,073,165	7,273,830
Rental Income	23,655	11,520	15,861	15,861	15,861
Other Revenue	3,090,365	234,957	227,810	227,178	1,427,939
Total Budgeted Revenues	9,453,957	6,757,515	7,112,606	7,316,204	8,717,630
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	517,241	4,062,769	4,386,222	4,352,500	4,364,224
Commodities	46,116	302,960	302,971	302,971	302,974
Capital Outlay	0	0	0	0	0
Other	3,089,547	22,251,493	10,830,318	23,641,446	4,841,319
Total Budgeted Expenditures	3,652,904	26,617,222	15,519,511	28,296,917	9,508,516
Budgeted Income (Loss)	5,801,053	(19,859,707)	(8,406,905)	(20,980,713)	(790,886)

Fund Balance - January 1	24,772,413	20,821,071	30,573,466	22,166,562	1,185,850
Fund Balance - December 31	30,573,196	961,364	22,166,562	1,185,850	394,964

Budgeted Revenues By TIF

Gilbert and Mosley	3,709,612	2,780,040	2,780,040	2,780,040	2,780,040
NIC	2,767,706	1,165,300	1,165,300	1,165,300	2,365,300
East Bank	1,892,715	1,687,694	1,906,907	1,928,251	1,949,856
Old Town Cinema	304,241	563,840	563,840	575,117	580,868
NE Redevelopment	10,492	31,600	25,186	25,186	25,186
Center City	163,358	160,215	152,507	154,032	157,113
Ken Mar	174,350	181,050	181,050	181,050	182,450
Douglas & Hillside	344,925	37,776	37,776	201,228	364,697
Union Station	41,815	150,000	150,000	153,000	156,060
South Fork	44,743	0	150,000	153,000	156,060
TOTAL TIF REVENUES	9,453,957	6,757,515	7,112,606	7,316,204	8,717,630

Budgeted TIF Expenditure Detail:

Gilbert and Mosley	1,023,536	14,815,330	5,944,722	14,982,822	3,255,823
NIC	283,710	8,679,349	6,278,070	9,431,334	2,684,735
East Bank	1,652,449	1,687,694	1,687,694	2,387,732	1,949,856
Old Town Cinema	304,241	563,840	563,840	575,117	580,868
NE Redevelopment	20,860	41,968	25,186	25,186	20,854
Center City	159,435	160,215	156,430	154,032	157,113
Ken Mar	129,823	181,050	181,050	225,577	182,450
Douglas & Hillside	37,035	337,776	337,776	209,118	364,697
Union Station	41,815	150,000	150,000	153,000	156,060
South Fork	0	0	194,743	153,000	156,060
Total TIF Expenditures	3,652,904	26,617,222	15,519,511	28,296,917	9,508,516

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

BUDGETED RESERVES BY FUND

FUND	2019 PROPOSED
Economic Development Fund	1,420,000
Special Alcohol Programs Fund	1,120,000
Parking Fund	1,070,000
Environmental TIFs Funds	19,275,000
Landfill Fund	625,000
Landfill Post Closure Fund	8,200,000
Stormwater Fund	12,300,000
TOTAL	44,010,000

Note: State statute KSA 79-2925, et seq. limits the ending balance in certain funds to no more than 5.0% of total fund expenditures. The amounts noted above are budgeted within the 2019 Proposed Budget for program enhancements.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - TOURISM BUSINESS IMPR. DISTRICT (TBID) FUND

FUND: 759

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Budgeted Revenues:					
Other Taxes	2,799,971	3,097,579	3,142,893	3,174,322	3,206,065
Total Budgeted Revenues	2,799,971	3,097,579	3,142,893	3,174,322	3,206,065
Budgeted Expenditures					
Salaries and Benefits	0	0	0	0	0
Contractuals	69,999	77,439	78,572	79,358	80,152
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	2,729,972	3,020,140	3,064,321	3,094,964	3,125,913
Total Budgeted Expenditures	2,799,971	3,097,579	3,142,893	3,174,322	3,206,065
Budgeted Income (Loss)	0	0	0	0	0

Fund Balance - January 1	0	0	0	0	0
Fund Balance - December 31	0	0	0	0	0

<u>Budgeted Revenue Detail:</u>					
Transient Guest Tax	2,799,971	3,097,579	3,142,893	3,174,322	3,206,065
Total Budgeted Revenues	2,799,971	3,097,579	3,142,893	3,174,322	3,206,065

<u>Budgeted Contractuals Expenditure Detail:</u>					
Go Wichita Convention & Visitor Bureau Allocation	2,729,972	3,020,140	3,064,321	3,094,964	3,125,913
Total Contractuals Expenditures	2,729,972	3,020,140	3,064,321	3,094,964	3,125,913

<u>Budgeted Other Expenditure Detail:</u>					
Reimbursement to the GF: TBID Management Fee	69,999	77,439	78,572	79,358	80,152
Total Other Expenditures	69,999	77,439	78,572	79,358	80,152

Note: The TBID annual fee was approved by the City Council on May 13, 2014. All revenues (less the Management Fee) are paid to the Visit Wichita CVB based on City ordinance 49-677 (Section 5). Financial activity is recorded in an agency fund. This agency fund is shown for informational purposes only, and is not certified.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

INFORMATION TECHNOLOGY REPLACEMENT FUND SUMMARIES

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Equipment Replacement Fund:					
Beginning Balance	4,202,070	2,787,050	3,618,352	3,206,728	2,980,662
Revenues - Transfers In	570,918	540,339	488,376	673,934	675,034
Expenditures	1,154,636	900,000	900,000	900,000	900,000
Equipment Replacement Fund Balance	3,618,352	2,427,389	3,206,728	2,980,662	2,755,696

Software Replacement Fund:					
Beginning Balance	4,199,944	3,016,244	4,529,834	4,468,969	4,636,195
Revenues - Transfers In	615,094	640,287	489,135	717,226	704,971
Expenditures	285,204	550,000	550,000	550,000	550,000
Software Replacement Fund Balance	4,529,834	3,106,531	4,468,969	4,636,195	4,791,166

Telephone Replacement Fund:					
Beginning Balance	854,846	804,846	769,879	719,879	719,879
Revenues - Transfers In	50,000	50,000	50,000	100,000	100,000
Expenditures	134,967	100,000	100,000	100,000	100,000
Telephone Replacement Fund Balance	769,879	754,846	719,879	719,879	719,879

Note: Financial activity is recorded within the Information Technology Fund. This account is shown for informational purposes only and is not certified.

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

**WICHITA STATE UNIVERSITY
WICHITA/SEDGWICK COUNTY 1.5 MILL LEVY BUDGET
AS PROPOSED BY WSU PRESIDENT AND BOARD OF TRUSTEES**

	2019 PROPOSED	2019 PROPOSED	2019 PROPOSED
	CITY	COUNTY	TOTAL
<u>Budgeted Revenues:</u>			
Beginning Balance	0	0	0
Supplemental Mill Levy Taxes	225,000	75,000	300,000
Mill Levy Taxes	6,115,445	2,038,482	8,153,926
Total Budgeted Revenues	6,340,445	2,113,482	8,453,926
<u>Budgeted Expenditures:</u>			
Capital Improvement			
WSU Innovation Campus	1,855,605	618,535	2,474,140
Building Insurance	15,297	5,099	20,396
Total Capital Improvement	1,870,902	623,634	2,494,536
Student Support			
Undergraduate Support	2,847,250	424,428	3,796,333
Graduate Support	312,852	104,284	417,136
WSU Tech Support	600,000	200,000	800,000
Total Student Support	3,760,102	728,712	5,013,469
Economic and Community Development			
Interns-City/County	68,000	68,000	136,000
Business and Economic Research	112,500	37,500	150,000
City Government Services	80,000	0	80,000
County Government Services	0	80,000	80,000
Total Economic and Community Development	260,500	185,500	446,000
University Support Services			
Organization & Development	42,750	14,250	57,000
Total University Support Services	42,750	14,250	57,000
Contingency			
Contingency	225,000	75,000	300,000
Total Contingency	225,000	75,000	300,000
Total Budgeted Expenditures	6,159,254	1,627,096	8,311,005
<u>Unencumbered Balance:</u>	(181,191)	486,386	142,921

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 10

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Property Tax Detail:					
Current Property Taxes	74,770,705	76,170,644	75,809,874	82,003,187	84,916,487
Delinquent Property Taxes	1,740,703	2,200,000	2,200,000	2,200,000	2,200,000
Payment-in-Lieu of Tax	63,637	50,000	50,000	50,000	50,000
WHA Payment-in-Lieu of Tax	50,308	50,000	50,000	50,000	50,000
TOTAL PROPERTY TAXES	76,625,353	78,470,644	78,109,874	84,303,187	87,216,487
LOCAL SALES TAX	28,557,694	29,812,846	28,916,036	29,124,388	29,930,234
Franchise Fee Detail:					
Westar (Electric)	27,404,564	29,008,999	28,353,727	29,214,634	30,091,076
KGE (Gas)	4,901,580	4,692,000	5,416,032	4,926,088	4,926,088
Peoples (Gas)	1,247,283	1,220,000	1,247,283	1,247,283	1,247,283
AT&T	511,265	468,675	434,575	391,118	352,006
AT&T - Video	590,505	660,000	560,000	560,000	560,000
Cox (Cable)	3,490,797	3,558,396	3,490,796	3,490,796	3,490,796
Water	4,015,852	4,156,407	4,071,497	4,214,000	4,361,490
Sewer	2,800,633	2,940,655	2,837,204	2,979,064	3,128,018
Other	601,009	519,992	597,660	638,315	662,951
TOTAL FRANCHISE FEES	45,563,488	47,225,124	47,008,775	47,661,298	48,819,707
MOTOR VEHICLE TAX	11,621,335	12,239,239	11,914,897	12,718,119	13,036,071
Intergovernmental:					
Gas Tax	15,044,468	15,267,926	15,194,913	15,346,862	15,500,331
KLINK payments	82,767	85,000	85,000	85,000	85,000
Liquor Tax	2,074,735	2,205,147	2,120,720	2,205,548	2,293,770
TOTAL INTERGOVERNMENTAL	17,201,970	17,558,073	17,400,633	17,637,410	17,879,101
Fines and Penalties:					
Municipal Court	7,950,508	9,129,000	8,860,410	9,310,910	9,627,910
Library	320,034	397,400	347,000	343,975	331,810
TOTAL FINES AND PENALTIES	8,270,542	9,526,400	9,207,410	9,654,885	9,959,720
INTEREST INCOME	3,782,188	3,000,000	4,500,000	4,500,000	4,500,000
Rental Income:					
CMO - Convention Center	1,459,270	1,565,000	1,547,000	1,547,000	1,547,000
Park - Recreation Centers	166,521	175,020	175,020	175,020	175,020
Park - Swimming Pools	14,037	12,375	13,575	13,575	13,575
Park - Other Recreation Activities	376,285	332,888	331,688	381,288	381,288
Public Works - CMF	153,820	153,820	153,820	153,820	153,820
Other rental income	165,490	62,117	64,118	91,618	91,618
TOTAL RENTAL INCOME	2,335,423	2,301,220	2,285,221	2,362,321	2,362,321

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 10

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Administrative Charges:					
Airport Authority	248,532	248,532	341,359	341,359	341,359
Metro. Bdlg. & Construction	255,549	197,247	100,000	100,000	100,000
Downtown Parking Fund		23,021	23,021	23,021	23,021
Economic Development	78,174	87,276	94,789	94,789	94,789
Employees' Retirement	26,466	26,466	26,545	26,545	26,545
Federal/State Budgets	397,937	179,175	179,175	179,175	179,175
Fleet	315,048	315,048	381,468	381,468	381,468
Gilbert & Mosley TIF	11,047	11,047	8,482	8,482	8,482
Homelessness Assistance	0	2,366	2,547	2,547	2,547
NIC TIF	2,536	2,536	1,550	1,550	1,550
Golf Course System	214,387	214,387	269,931	269,931	269,931
Group Life Insurance	670	670	779	779	779
Health Insurance	16,424	16,424	16,230	16,230	16,230
IT / IS	393,975	393,975	425,259	425,259	425,259
Landfill	23,626	23,626	41,611	41,611	41,611
Police & Fire Retirement	26,466	26,466	26,545	26,545	26,545
Self Insurance	15,262	15,262	26,951	26,951	26,951
Sewer Utility	314,741	314,741	302,174	302,174	302,174
Special Alcohol Programs	6,658	6,658	8,104	8,104	8,104
State Office Building	2,379	1,576	3,054	0	0
Stormwater Utility	196,192	196,192	253,997	253,997	253,997
Tourism and Convention	2,549	2,549	2,671	2,671	2,671
Water Utility	827,756	827,756	739,943	739,943	739,943
Wichita Housing Authority	275,043	211,519	211,519	211,519	211,519
Wichita Transit	56,302	56,302	128,926	128,926	128,926
Wichita Transit - Grants	0	259,276	259,276	259,276	259,276
Worker's Compensation	28,478	28,478	27,813	27,813	27,813
Other	25,387	37,064	0	0	0
TOTAL ADMINISTRATIVE CHARGES	3,761,584	3,725,635	3,903,719	3,900,665	3,900,665
LICENSE AND PERMIT	2,818,831	3,429,268	3,028,718	3,100,406	3,100,406
Transfers:					
Landfill Post- Closure	150,000	150,000	150,000	150,000	150,000
Cultural Facility Maintenance	500,000	500,000	500,000	500,000	500,000
Convention Center Losses	2,296,093	2,450,717	2,397,533	2,509,450	2,632,656
Other Cultural Facility Operating Cost	219,221	219,221	219,221	219,221	219,221
Special Park and Recreation	2,180,000	2,300,000	2,241,041	2,205,548	2,293,770
Other	727,878	7,500	458,427	7,500	7,500
TOTAL TRANSFERS	6,073,192	5,627,438	5,966,222	5,591,719	5,803,147

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 10

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 PROPOSED	2020 PROJECTED
Charges for Services:					
City Manager's Office - City Arts	298,254	310,086	310,235	310,235	310,235
City Manager's Office - Cowtown	417,400	382,302	428,000	428,000	0
Stores charges	33,095	150,000	150,000	150,000	150,000
Convention Center	445,986	1,132,800	745,800	745,800	745,800
Child Care Inspections	155,209	177,000	177,000	177,000	177,000
Park - Recreation Programs	1,025,658	1,063,066	1,038,452	1,042,966	1,047,794
Park - Recreation Centers	233,304	238,550	238,550	238,550	238,550
Park - Swimming Pools	156,266	156,325	156,325	156,325	156,325
Public Safety Fees:					
Airport	990,929	990,929	990,929	990,929	990,929
Golf	79,780	76,379	76,379	75,851	75,850
Transit	67,540	66,961	66,961	66,625	66,960
Stormwater	758,770	875,799	875,799	875,584	910,610
Water	3,406,810	3,602,724	3,602,724	3,737,748	3,887,260
Sewer	2,369,200	2,357,207	2,357,207	2,400,114	2,472,120
Public Works - Engineering Overhead	2,496,491	2,492,912	2,485,321	2,485,321	2,485,321
Public Works - Pavement Cuts	2,451,636	2,584,810	2,584,810	2,584,810	2,584,810
Sale of Surplus Property	221,618	200,000	200,000	200,000	200,000
Other Charges for Service	822,403	1,551,622	1,716,314	1,716,114	1,716,114
TOTAL CHARGES FOR SERVICES	16,430,349	18,409,472	18,200,806	18,381,972	18,215,678
Position Reimbursements:					
Economic Development	222,007	234,682	239,853	106,874	107,595
Capital Projects	163,639	196,022	168,161	169,603	171,136
Gilbert Mosley TIF	213,352	217,475	217,171	220,342	223,740
NIC TIF	213,352	217,475	217,171	220,342	223,740
Self Insurance	163,759	302,550	342,748	345,113	347,657
Express Office	440,492	453,471	453,471	463,893	463,893
Fire Plans Examiner	82,089	84,603	84,603	85,709	85,709
Special Assessments	219,635	310,000	310,000	310,000	310,000
Pension	85,407	90,594	92,499	92,996	93,529
Subtotal Position Reimbursements	1,803,732	2,106,872	2,125,677	2,014,872	2,026,999
Other Reimbursements:					
USD 259 - School Resource Officers	425,650	459,645	449,920	454,475	460,787
Call Center reimbursement	0	1,247,569	1,301,908	1,238,464	1,271,496
DL Reinstatement Fund	229,510	229,510	0	0	0
Eastborough Fire Service	138,554	148,086	148,086	152,529	157,105
WSU - Mgmt Fellows	68,000	68,000	68,000	68,000	68,000
Hyatt Reimbursement	376,568	0	0	0	0
Other Reimbursements	3,049,449	1,146,688	1,392,330	1,348,618	1,327,915
Subtotal Other Reimbursements	4,287,731	3,299,498	3,360,244	3,262,086	3,285,303
TOTAL REIMBURSEMENTS	6,091,463	5,406,370	5,485,921	5,276,958	5,312,302

CITY OF WICHITA 2019/2020 PROPOSED BUDGET

EMPLOYEE BENEFITS

The 2019 Proposed Budget is based on the rates below.

EMPLOYEE BENEFIT	CIVILIAN	COMMISSIONED
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	12.45%	19.4%
Workers' Compensation	By Department	By Department
Unemployment Compensation	0.10%	0.10%
Health Insurance, Family (Select/Premium)	\$17,554 / \$18,023	\$17,554 / \$18,023
Health Insurance, Single (Select/Premium)	\$5,885 / \$6,039	\$5,885 / \$6,039
Life Insurance	0.40%	0.40%

Wichita Employee Retirement. Permanent full-time employees, except commissioned Police and Fire Department staff, are members of this retirement system. Employee contribution rates are a fixed percent of salary and dependent upon the retirement plan for which the employee is eligible (Plan 1 is 6.4%; Plan 2 is 4.7%). The City's contributions are based on actuarial recommendations. The City contribution rate for 2019 is projected at 12.45 percent.

Police and Fire Retirement. Permanent full-time commissioned employees of the Police and Fire Departments and Airport security officers are members of this retirement system. Employee contribution rates are a fixed percent of salary and dependent upon the retirement plan for which the employee is eligible. The City of Wichita contributions are based on actuarial recommendations. The rate for the City in 2019 is 19.4 percent.

Social Security (FICA). The Federal government establishes the Social Security contribution rates. The employer and the employee each pay 7.65 percent of the first \$128,400 of the employee's salary. For commissioned Police and Fire employees hired after April 1, 1986, the City pays only the Medicare portion equivalent of 1.45 percent of the employee's salary. Police and Fire commissioned employees hired before April 1, 1986 do not participate in the Medicare program.

Unemployment Compensation. In 2019, the City of Wichita will contribute a budgeted 0.10 percent of total salaries to the State of Kansas Department of Labor to finance unemployment claims.

Health Insurance. The City of Wichita offers health insurance to full time employees. On October 2, 2007, the City Council approved a select plan, in addition to the premium plan. For budgetary purposes, the cost to departments is computed using actual health plan participants at a given date. For 2019, the City contribution per employee is budgeted at \$17,554 for select family coverage, \$18,023 for premium family coverage, \$5,885 for single select coverage and \$6,039 for single premium coverage.

Life Insurance. Optional term life insurance is available to permanent full-time employees, with coverage based on twice the employee's salary. Contributions are financed equally by the City and employee. The City of Wichita contribution rate equates to 0.40 percent of salary in 2019.

Worker's Compensation. The City of Wichita's contribution rate for Workers' Compensation varies by department and is determined by utilization history. Workers' compensation rates range from 0.63 percent to 4.01 percent in 2019.

WORKERS' COMPENSATION RATES			
FUNCTION	2019 RATE	FUNCTION	2019 RATE
Airport	2.27%	Library	1.03%
City Council	0.63%	Municipal Court	0.97%
City Manager	0.63%	Metro. Area Bldg. & Construction	1.50%
Finance	0.63%	Park and Recreation	2.07%
Fire	3.30%	City/County Planning	0.90%
Housing & Community Services	1.13%	Police	1.85%
Human Resources	0.63%	Public Works	2.38%
Information Technology	0.89%	Transit	4.01%
Law	0.63%	Water Utilities	3.10%

CITY OF WICHITA 2019/2020 PROPOSED BUDGET



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